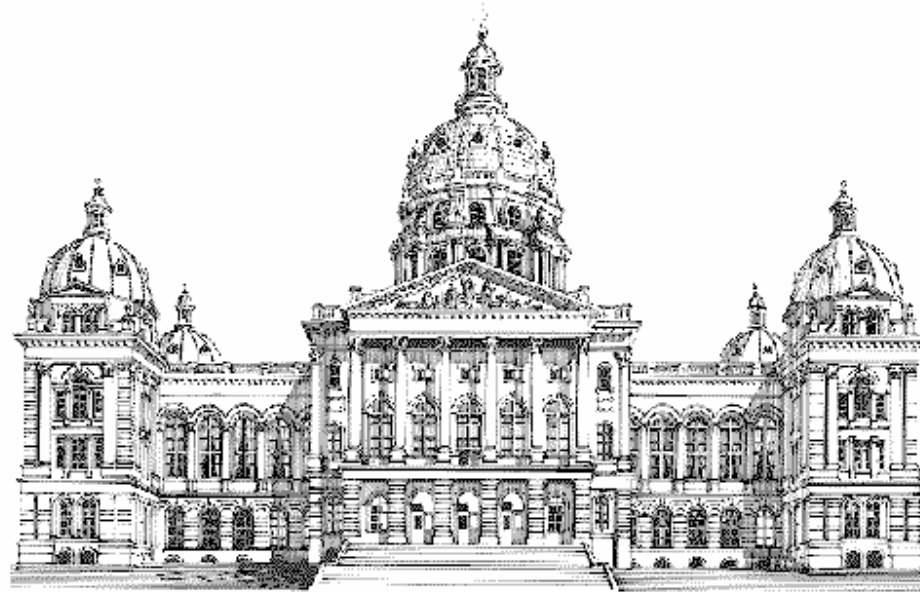


**HEALTH AND HUMAN SERVICES
APPROPRIATIONS SUBCOMMITTEE
DETAIL DOCUMENT OF THE FY 2006
GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

LEGISLATIVE SERVICES AGENCY

FEBRUARY 2005

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LEGISLATIVE SERVICES AGENCY

Fiscal Services Division

Fiscal Services Division

Fiscal Services Division

Legal Services Division

Legal Services Division

Lisa Burk (Ext. 1-7942)

Sue Lerdal (Ext. 1-7794)

Jennifer Vermeer (Ext. 1-4611)

Patty Funaro (Ext. 1-3040)

John Pollak (Ext. 1-3818)

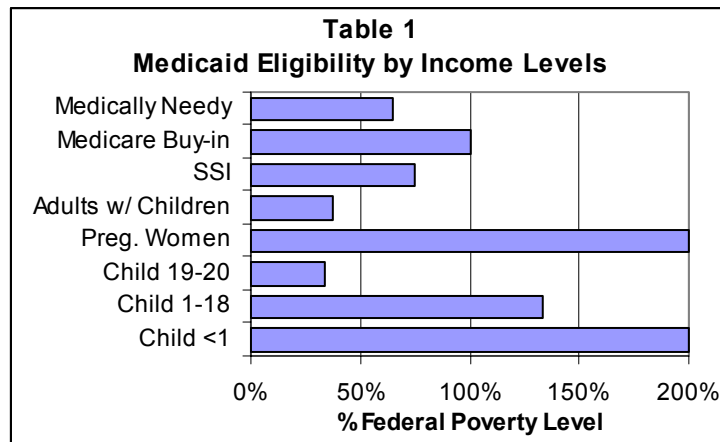
MEDICAL ASSISTANCE PROGRAM (MEDICAID)



Medicaid is a Medical Assistance Program funded jointly by State and federal funds to provide health care services to people with low-income and few resources. Medicaid covers low-income people who are also aged, blind, disabled, pregnant, children under age 21, or members of families with dependent children. For Federal Fiscal Year 2005, the federal matching rate for Iowa is 63.55%.

Iowa's Medical Assistance Program

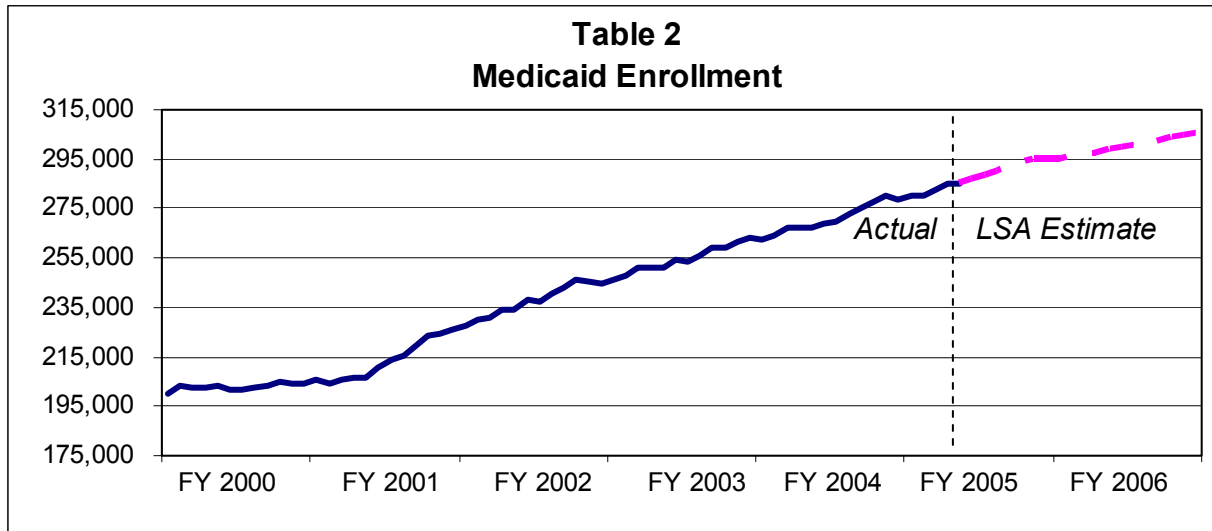
The Iowa Medicaid Program covers individuals at various levels of income as allowed under federal law. **Table 1** shows the maximum income level for children, pregnant women, adults with dependent children, people receiving Supplemental Security Income (SSI), the Medicare Buy-in Program, and the Medically Needy Program. The income levels are based on the percentage of the Federal Poverty Level. The Federal Poverty Level is calculated annually by the federal government and varies by the size of the household. The Federal Poverty Level for a family of four is \$18,850 for 2004.



In December 2004, 287,000 Iowans were enrolled in Medicaid. Of this amount, 52.3% were children, 21.8% were adults with dependent children, 16.4% were disabled and 9.6% were over age 65. Fiscal Year 2004 State expenditures totaled \$537.0 million, which were matched by approximately \$1.7 billion in federal funds, for a total of approximately \$2.2 billion in expenditures. Of the total expenditures, 16.9% was for children, 9.5% was for adults with dependent children, 48.4% was for the disabled and 25.2% was for adults over age 65. While children account for approximately half of the enrollment, they consume less than 17.0% of Medicaid resources. Adults over age 65 and the disabled account for 26.0% of enrollment but utilize 73.6% of expenditures.

Medical Assistance Program (Medicaid)

State Medicaid Enrollment



Medicaid programs throughout the nation have been experiencing significant growth attributed to economic conditions and increases in the cost of services. **Table 2** shows the enrollment growth in Iowa over the past four years. Enrollment began to increase significantly in December 2000. Average enrollment increased by 11.3% in FY 2002, by 7.2% in FY 2003, and by 6.4% in FY 2004.

Enrollment is projected to continue to increase in FY 2005 and FY 2006. The Fiscal Services Division of the Legislative Services Agency (LSA) estimates Medicaid enrollment will increase by 6.1% in FY 2005 and 4.6% in FY 2006. ***The Governor's recommendation assumes an enrollment increase of 3.6% in FY 2006.***

State Medicaid Expenditures

The FY 2005 State appropriation of \$568.2 million includes the following fund sources:

- \$354.8 million from the General Fund,
- \$134.3 million from the Senior Living Trust Fund,
- \$35.0 million from the Healthy Iowans Tobacco Trust Fund,
- \$37.5 million from the Hospital Trust Fund, and
- \$6.6 million from Property Tax Relief.

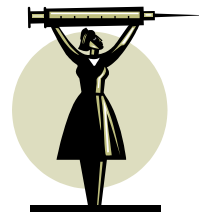


Table 3 shows actual State expenditures for Medicaid for FY 2002 through FY 2004, and the appropriation for FY 2005. In addition, the Table includes the Legislative

Medical Assistance Program (Medicaid)

Services Agency estimate and Governor's recommendation for expenditures for FY 2005, including the supplemental need, and estimated expenditures for FY 2006. State Medicaid expenditures increased by 11.2% in FY 2002, 2.9% in FY 2003, and 1.1% in FY 2004. The projected expenditure increases for FY 2005 (with the supplemental) and FY 2006 are explained below.

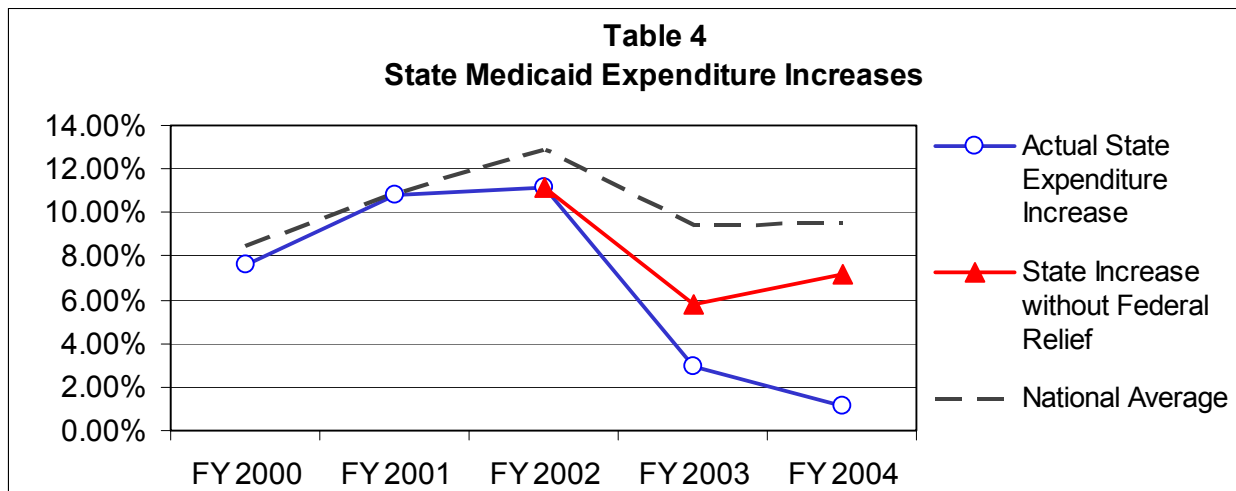
Table 3 State Medicaid Expenditures - All State Funds (\$ in millions)		
	<u>Governor's</u> <u>Recommendation</u>	<u>LSA Estimate</u>
FY 2002 Actual	\$516.0	\$516.0
FY 2003 Actual	531.0	531.0
FY 2004 Actual	537.0	537.0
FY 2005 Appropriation	568.5	568.5
FY 2005 After Rec. Supplemental	633.5	622.2
FY 2006 Estimate	677.0	700.0

Federal Fiscal Relief



In 2003, Congress enacted legislation that allocated \$10.0 billion in one-time Federal Fiscal Relief for State Medicaid Programs. The funding was distributed through a 2.95% increase in the federal match rate for each state for the last quarter of State FY 2003 and all of State FY 2004. The increase in federal matching funds allows State expenditures to be shifted to federal funds on a one-time basis. For Iowa, this resulted in a shift of \$14.9 million in FY 2003 and \$47.6 million in FY 2004 to federal funds on a one-time basis.

In FY 2003, the State savings created by the increased federal funds reverted to the Senior Living Trust Fund pursuant to statute. In FY 2004, the State savings supplemented the Medicaid budget. The net FY 2004 ending balance in Medicaid was \$236,000 after all transfers and the increased Federal matching funds are included. In



Medical Assistance Program (Medicaid)

FY 2005, the 2.95% increase in the matching rate expires. State matching funds will need to increase by \$47.6 million to make up for the loss of the one-time federal funds.

If the increased federal matching funds had not been received, State Medicaid expenditures would have increased by 5.8% in FY 2003 and 7.2% in FY 2004. While these increases are significant, the growth Iowa has experienced is lower than the national average. According to a Kaiser Commission on Medicaid and the Uninsured report from October 2004, on average, Medicaid Program expenditures nationwide increased by 12.9% in FY 2002, 9.4% in FY 2003, and 9.5% in FY 2004 (see **Table 4**).

Intergovernmental Transfers



The Medicaid Program is dependent upon a financing mechanism called Intergovernmental Transfers (IGTs) that leverage approximately \$66.1 million in federal revenue annually. This federal revenue directly offsets State General Fund expenditures for the Medicaid Program. There are several variations of how IGTs work, but one component they share is a revenue transfer from one governmental entity to another. Recent actions at the federal level suggest IGTs may no longer be available as a financing strategy in FY 2006.

In FY 2006, if IGTs continue, the State of Iowa will receive \$66.1 million in increased federal revenue, over and above the federal matching rate, including the following:

- \$5.5 million through the Senior Living Trust Fund.
- \$23.9 million through the Hospital Trust Fund.
- \$18.3 million through the Supplemental Disproportionate Share Hospitals IGT.
- \$18.4 million through the Indirect Medical Education IGT.

Over the past year, the federal Centers for Medicare and Medicaid Services (CMS) has exerted significant pressure upon states to negotiate the end of IGTs. The CMS is withholding federal approval of all of Iowa's State Plan Amendments until Iowa withdraws its IGTs. The DHS developed a proposal to phase-out Iowa's IGTs and discussed it with CMS; however, CMS has not taken action on the proposal. Other states have negotiated with CMS to end their IGTs, but little information is available regarding the specific arrangements in each state.

It appears very likely that Iowa's \$66.1 million in IGTs will be discontinued in FY 2006. It is unknown whether the State will be successful in receiving approval of strategies that would help to offset the funding loss to the Medicaid Program.

The Governor's recommendation does not address the elimination of IGTs.

Medical Assistance Program (Medicaid)

Medicare Part D

The new Medicare prescription drug benefit, Medicare Part D, begins on January 1, 2006. Although Medicare is a federal program, the implementation of Part D will have a significant impact on Iowa's Medicaid Program:



- States are required to perform eligibility determinations for the low-income subsidy.
 - ✦ An estimated 76,000 Iowa Medicare beneficiaries are estimated to be eligible for the low-income subsidy.
 - ✦ ***The Governor is recommending an increase of \$3.0 million for implementation costs of the Medicare Part D Program. This includes 85.0 new FTE positions related to the low-income subsidy determinations.***
- States are required to send a payment to the federal government for coverage of dual eligibles, known as the "clawback" payment.
 - ✦ On January 1, 2006, prescription drug coverage for Medicaid recipients who are also eligible for Medicare will transfer to the new Part D coverage. Iowa Medicaid will no longer pay for the prescription drugs for this population.
 - ✦ The State will be required to make a monthly payment to the federal government, based on a complex formula. ***The Governor is recommending an increase of \$29.4 million for the clawback payment.***
 - ✦ The FY 2006 estimated clawback payment of \$29.4 million is offset by a decrease in prescription drug costs for the dual eligibles of approximately the same amount.



FY 2005 Estimates

The staffs of the Department of Management, DHS, and Fiscal Services meet monthly to discuss current enrollment and expenditure data in the Medicaid Program and set a range for projected FY 2005 and FY 2006 expenditures. At the January 2005 meeting, the group agreed to a range of a FY 2005 deficit of \$60.0 million to \$74.0 million.

- ***The Governor is recommending an FY 2005 State General Fund supplemental of \$160.0 million, including the following:***
 - ✦ ***\$65.0 million for the FY 2005 supplemental need.***
 - ✦ ***\$40.0 million to replace \$40.0 million currently appropriated from the Senior Living Trust Fund for Medicaid. The Senior Living Trust Fund appropriation to Medicaid is decreased by \$40.0 million.***

Medical Assistance Program (Medicaid)

- ★ **\$55.0 million to carry forward as a balance to FY 2006 to offset the FY 2006 funding need.**

FY 2006 Estimates

The agreed upon range by the three staffs for FY 2006 is an increase of \$100.0 million to \$148.0 million compared to the FY 2005 appropriation (prior to the supplemental). This assumes:

- Continuation of the Intergovernmental Transfers, which generate \$66.1 million in revenue in FY 2006.
- The Senior Living Trust Fund will have a \$0 balance at the end of FY 2006.
- It is very likely that the Intergovernmental Transfers will be discontinued by the Federal government in FY 2006. This increases the range to \$166.1 million to \$214.1 million compared to the FY 2005 appropriation.



The Governor is recommending an increase of \$74.0 million for FY 2006. In addition, the Governor's FY 2005 supplemental recommendation includes \$55.0 million intended to carry forward as a balance to be used for FY 2006 costs. The total recommended increase is \$129.0 million for FY 2006. This includes:

- ***An increase of \$65.0 million to adjust the FY 2006 for the FY 2005 supplemental appropriation.***
- ***An increase of \$31.4 million for enrollment growth of 3.6% and utilization and medical cost increases across the program.***
- ***An increase of \$3.0 million for 85.0 FTE positions for the Medicare Part D Low-Income Subsidy Program.***
- ***An increase of \$1.0 million to add Medicaid coverage for Foster Care children from the ages of 18 to 21.***
- ***An increase of \$16.5 million for a 3.0% increase in reimbursement rates for Medicaid providers, including:***
 - ★ ***\$4.0 million for nursing facilities.***
 - ★ ***\$4.6 million for Resource Based Relative Value System (RBRVS) providers.***
 - ★ ***\$4.8 million for hospitals.***
 - ★ ***\$3.1 million for other providers.***



Medical Assistance Program (Medicaid)

- ***An increase of \$5.9 million to reduce the appropriation from the Senior Living Trust Fund for Medicaid.***
- ***An increase of \$14.6 million to offset a revenue shortfall in the Hospital Trust Fund.***
- ***A decrease of \$7.9 million for contractually required savings from the new Iowa Medicaid Enterprise fiscal agent contracts.***

The Governor is recommending an increase in the cigarette and tobacco tax of \$0.80. A majority of the proceeds of the new tax go toward the ongoing cost of the Medicaid Program. As shown in Table 3, the Governor is recommending a total of \$677.0 million for FY 2006. Of this amount, \$87.4 million is funded by the tobacco tax increase. The funding sources for the Governor's recommendation include:



- ***\$481.8 million from the State General Fund, including:***
 - ✦ ***\$426.8 million in FY 2006 State General Fund appropriations. Of this amount, \$87.4 million is from the cigarette and tobacco tax increase.***
 - ✦ ***\$55.0 million in funds carried forward from the Governor's recommended FY 2005 supplemental appropriation.***
- ***\$35.3 million from the Healthy Iowans Tobacco Trust.***
- ***\$128.4 million from the Senior Living Trust Fund.***
- ***\$22.9 million from the Hospital Trust Fund.***
- ***\$2.0 million transferred from the County Risk Pool appropriation.***
- ***\$6.6 million from property tax relief.***

LSA Estimates

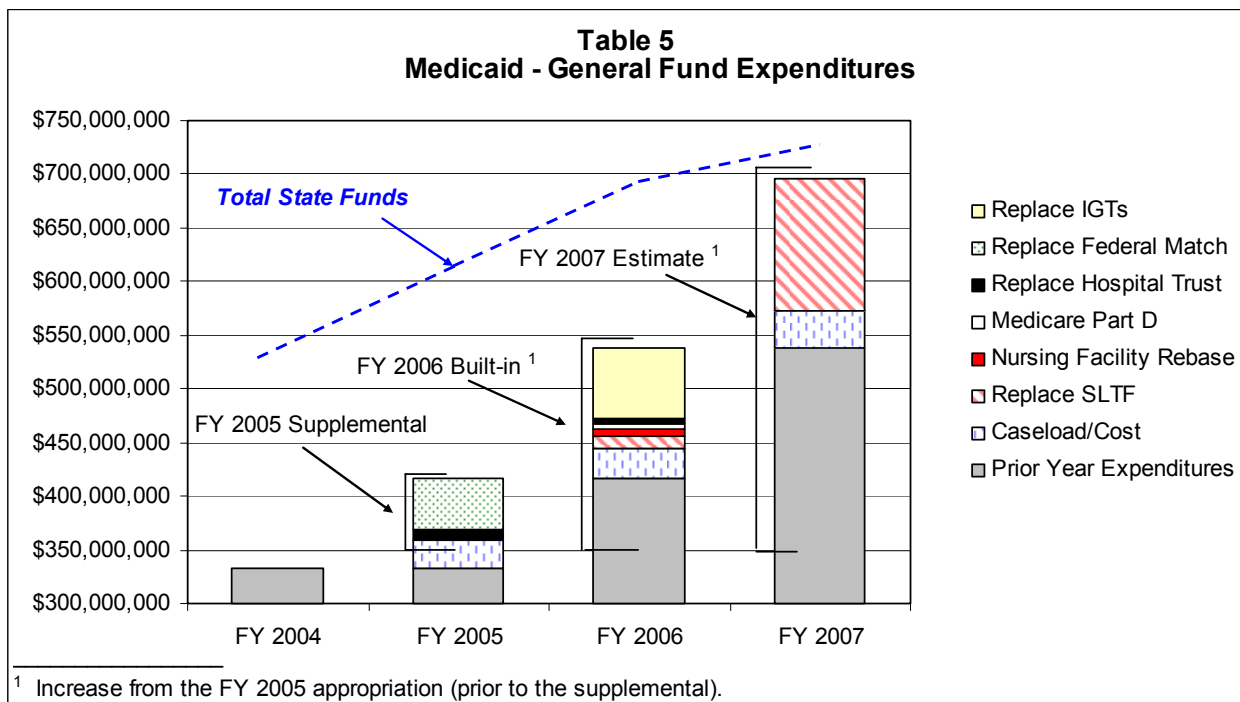
The LSA estimates for Medical Assistance for FY 2006 include an increase of \$185.2 million for FY 2006 compared to the FY 2005 appropriation (prior to the supplemental). The FY 2006 estimate assumes (see **Table 5**):



- ***An increase of \$63.6 million to adjust FY 2006 for the FY 2005 supplemental need.***
- ***An increase of \$25.2 million for 4.6% enrollment and medical cost increases.***

Medical Assistance Program (Medicaid)

- An increase of \$4.3 million for implementation cost of the Medicare Part D Program.
- An increase of \$7.0 million for a statutorily required rebasing of nursing facility reimbursement rates.
- An increase of \$10.4 million to offset a shortfall in the Senior Living Trust Fund.
- A decrease of \$5.9 million for savings due to the Iowa Medicaid Enterprise.
- An increase of \$66.1 million to replace the loss of revenue from IGTs. ***The Governor's recommendation does not address the loss of IGTs.***



Other Issues

- Iowa Medicaid Enterprise – The DHS contracts with a private entity for the majority of the administrative functions for the Medicaid Program (known as the “fiscal agent”). Historically, this was one very large contract. Beginning in FY 2006, a new contracting strategy will begin with eight separate contracts. This new administrative structure is called the “Iowa Medicaid Enterprise” (IME). A few key points include:
 - ✦ All of the contractors and the DHS staff will be in one location.
 - ✦ The new contracts require additional services to members, providers, and the DHS from the contractors, and the contracts have significantly more performance requirements.

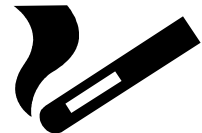
Medical Assistance Program (Medicaid)

- ★ ***The Governor is recommending an increase of \$5.0 million for the Medical Contracts budget. The Governor also recommends a decrease of \$8.5 million in the Medical Assistance budget for savings required by the IME contracts.***

- Medical Assistance Crisis Intervention Team – Senate File 2298 (FY 2005 Omnibus Appropriations Act) established the Medical Assistance Crisis Intervention Team, including the following requirements:



- ★ The Team consists of provider representatives and is chaired by the President of the University of Iowa. The Team was required to submit a report of its findings on December 1, 2004.
- ★ The DHS provided detailed projections of Medicaid expenditures and enrollment through FY 2007, and provided a matrix of cost savings options.
- ★ The Team made a number of recommendations, including but not limited to:
 - No reductions should be made to eligibility, services or provider reimbursement rates.
 - Implementation of a Preferred Drug List, expansion of incentives for lowans to purchase Long Term Care Insurance, and reducing regulatory burdens on health care providers.
 - Expansion of drug utilization review, increased collaboration between physicians and pharmacists, and urging the federal government to use its purchasing power to negotiate lower prices on prescription drugs.
 - Creation of a standing commission on health care.
 - Revenue enhancements, including a \$1 increase in Iowa's cigarette tax, a tax on advertising that promotes unhealthy consequences, and an increase in the alcohol tax. The proceeds of the revenue enhancements would be directed to the Medicaid Program. ***The Governor is recommending an increase in the cigarette and tobacco tax of \$0.80. Of the new tax revenue, \$87.8 million is appropriated for the Medicaid Program.***
- The report can be found at <http://www.uiowa.edu/~govrel/macit/index.html>.



Staff Contact: Jennifer Vermeer (281-4611) jennifer.vermeer@legis.state.ia.us

SENIOR LIVING TRUST FUND



The Senior Living Trust Fund was established by the 2000 General Assembly to receive intergovernmental transfers from participating, government-owned nursing facilities. The funds are derived by calculating the difference between the Medicaid reimbursement rate paid to nursing facilities and the Medicare rate, which is typically higher. The federal matching funds collected on this difference are deposited into the Fund.

Section 249H.2(2), Code of Iowa, specifies that the goal of the Senior Living Program is to create a comprehensive long-term care system that is consumer-directed, provides a balance between the alternatives of institutionally and non-institutionally provided services, and contributes to the quality of the lives of Iowans.



The Fund is a time-limited revenue source, and deposits are expected to decrease significantly beginning in FY 2005 and beyond due to the phase-down of this particular Intergovernmental Transfer (IGT). However, recent actions at the federal level indicate that all of the State's IGT revenues will be discontinued in FY 2006. During the last year, the federal Centers for Medicare and Medicaid Services (CMS) has put significant pressure on all states to negotiate an end to IGTs. The Department of Human Services (DHS) developed a proposal to phase-out Iowa's IGTs; however, the CMS has not yet taken action on the proposal.

The Governor's FY 2005 supplemental appropriations recommendation includes a decrease in the appropriation for the Medical Assistance (Medicaid) Program from the Senior Living Trust Fund of \$40.0 million. This decrease is offset by an increase of \$40.0 million from the General Fund.

For FY 2006, the Governor is recommending that \$10.0 million in anticipated savings from the Medicaid Program be transferred to the Fund. The savings initiatives were not specifically identified. The Governor is also recommending that a total of \$137.5 million be appropriated from the Fund to the Departments of Human Services (DHS), Elder Affairs, and Inspections and Appeals. This is a decrease of \$27.5 million compared to the original FY 2005 appropriations (prior to the supplemental recommendations). The appropriations include:

- ***\$127.7 million to the DHS to supplement the Medical Assistance (Medicaid) Program. This is a decrease of \$3.9 million compared to the original FY 2005 appropriation.***
- ***\$824,000 to the DHS for reimbursements for home and community-based services under the Medicaid Elderly Waiver. This is a decrease of \$909,000 compared to the original FY 2005 appropriation. Of this amount, \$700,000 for the Rent Subsidy Program is transferred to the Iowa***



Senior Living Trust Fund

Finance Authority and funded from the General Fund, and \$209,000 is due to a decrease in the DHS administrative costs.

- **\$8.2 million to the Department of Elder Affairs for non-Medicaid home and community-based services for seniors.**
- **\$800,000 to the Department of Inspections and Appeals for the oversight of assisted living and adult day services programs.**
- **The Governor recommends eliminating \$20.0 million for nursing facility conversion grants.**

The following table provides projections for the Senior Living Trust Fund using the Governor's recommendations for FY 2005 and FY 2006, which assumes that IGT revenue of \$5.5 million will be received in FY 2006. If the Governor's recommendations are enacted, the Fund will have an ending balance of \$53.0 million at the close of FY 2006. This amount will be less if the IGT revenue is discontinued in FY 2006.

SENIOR LIVING TRUST FUND

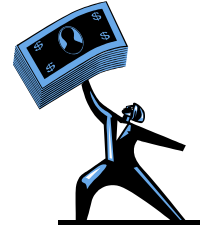
(Dollars in Millions)

	Actual FY 2004	Estimated FY 2005	Gov's Rec. FY 2005	Gov's Rec. FY 2006
Revenues				
Beginning of SFY Fund	\$ 366.8	\$ 285.7	\$ 285.7	\$ 171.7
Intergovernmental Transfer	52.9	5.5	5.5	5.5
Transfer from Medical Assistance (Medicaid)	0.0	0.0	0.0	10.0
Interest	7.3	5.5	5.5	3.3
Total Revenues	\$ 427.0	\$ 296.7	\$ 296.7	\$ 190.5
Expenditures				
DHS Grants and Services				
NF Conversion Grants/LTC HCBS Funds	\$ 0.6	\$ 20.0	\$ 20.0	\$ 0.0
NF Conversion Grant Carry Forward	0.0	2.7	2.7	0.0
Assisted Living Rent Subsidy	0.5	0.7	0.7	0.0
Medicaid HCBS Elderly Waiver	0.7	0.7	0.7	0.7
NF Case Mix Methodology	30.0	30.0	30.0	30.0
Medicaid Supplement	101.6	101.6	101.6	97.7
Medicaid Deappropriation	0.0	0.0	-40.0	0.0
DHS Administration & Contracts	0.0	0.3	0.3	0.1
DEA Service Delivery	7.5	8.2	8.2	8.2
DIA - Asst'd. Living & Adult Day Care Oversight	0.4	0.8	0.8	0.8
Total Expenditures	\$ 141.3	\$ 165.0	\$ 125.0	\$ 137.5
Ending Trust Fund Value	\$ 285.7	\$ 131.7	\$ 171.7	\$ 53.0

Senior Living Trust Fund

Repayment Provisions

During the 2004 Legislative Session, the General Assembly passed House File 2039 (98.0% Expenditure Limitation Act), which required that at the close of FY 2006, an amount equal to 1.0% of the adjusted revenue estimate from the General Fund surplus be appropriated to the Senior Living Trust Fund before the surplus is transferred to the Cash Reserve Fund. If the surplus is less than 2.0%, the amount appropriated to the Fund will be equal to one-half of the surplus. These appropriations are to continue until \$118.0 million has been deposited. ***Under the FY 2006***



Governor's recommendations, and prior to any appropriations for salary adjustments, the LSA estimates the Senior Living Trust Fund would receive \$49.0 million from the estimated surplus at the beginning of FY 2007. This estimate could change significantly based on legislative action.

Staff Contact: Lisa Burk (281-7942) lisa.burk@legis.state.ia.us

Health and Human Services Appropriation Subcommittee

**HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE
FY 2006 Governor's Recommendations
General Fund**

	Estimated FY 2005	Gov. Rec. FY 2006	FY 2006 vs. FY 2005	Description of Changes
<u>Department of Elder Affairs</u>				
Aging Programs	\$ 2,730,522	\$ 3,359,366	\$ 628,844	An increase of \$500,000 for Case Management. An increase of \$67,000 and 1.0 FTE position for home and community-based services and other community supports. An increase of \$62,000 and 1.0 FTE position for a nutritionist/ community health consultant for monitoring nutrition programs.
Department of Elder Affairs Total	\$ 2,730,522	\$ 3,359,366	\$ 628,844	

The Governor's recommendation for purchasing results to Improve Community Safety includes \$9,000 of General Fund and \$353,000 from the Senior Living Trust Fund for the Department of Elder Affairs and an Elder Abuse Initiative.

The Governor's recommendation for purchasing results to Improve the Health of Iowans includes the remainder of the appropriation for the Department of Elder Affairs.

<u>Department of Public Health</u>				
Addictive Disorders	\$ 1,267,111	\$ 2,228,710	\$ 961,599	An increase of \$970,000 for tobacco prevention marketing and community partnerships. A decrease of \$7,000 to eliminate funding for the Substance Abuse Commission. These funds are reallocated for an initiative to reduce obesity under Chronic Conditions. A decrease of \$1,200 due to the transfer of health insurance premium savings to Resource Management.
Adult Wellness	304,067	304,067	0	
Child and Adolescent Wellness	915,803	1,699,052	783,249	An increase of \$836,000 for mobile dental clinics in order to serve clients in under-served areas. A decrease of \$53,000 to eliminate funding for the Perinatal Program. These funds are reallocated for an initiative to reduce obesity under Chronic Conditions. A decrease of \$40 due to the transfer of health insurance premium savings to Resource Management.

Health and Human Services Appropriation Subcommittee

**HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE
FY 2006 Governor's Recommendations
General Fund**

	Estimated FY 2005	Gov. Rec. FY 2006	FY 2006 vs. FY 2005	Description of Changes
Department of Public Health (cont'd)				
Chronic Conditions	845,863	2,372,185	1,526,322	<p>An increase of \$927,000 and 4.0 FTE positions for the initiative to reduce obesity.</p> <p>An increase of \$500,000 for grants to allow medical providers to change to electronic medical records.</p> <p>An increase of \$100,000 to serve 33 additional clients under the AIDS Drug Assistance Program (ADAP).</p> <p>A decrease of \$500 due to the transfer of health insurance premium savings to Resource Management.</p>
Community Capacity	1,267,359	2,056,290	788,931	<p>An increase of \$882,000 and 6.0 FTE positions for Community Health Consultants to provide grants and other assistance to local communities as part of the Building Health Communities Initiative.</p> <p>A decrease of \$100,000 to eliminate funding for child vision screening. These funds are reallocated for an initiative to reduce obesity under Chronic Conditions.</p> <p>An increase of \$10,000 due to the transfer of funds for the Uninsured Prescription Drug Access Project.</p> <p>A decrease of \$3,000 due to the transfer of health insurance premium savings to Resource Management.</p>
Elderly Wellness	9,233,985	9,233,985	0	
Environmental Hazards	251,808	251,808	0	
Infectious Diseases	1,079,703	1,078,039	-1,664	The decrease is due to the transfer of health insurance premium savings to Resource Management.

Health and Human Services Appropriation Subcommittee

**HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE
FY 2006 Governor's Recommendations
General Fund**

	Estimated FY 2005	Gov. Rec. FY 2006	FY 2006 vs. FY 2005	Description of Changes
Department of Public Health (cont'd)				
Injuries	1,379,358	709,045	-670,313	<p>A decrease of \$670,000 to eliminate the Healthy Opportunities for Parents to Experience Success (HOPES) Program. These funds are reallocated for an initiative to reduce obesity under Chronic Conditions.</p> <p>A decrease of \$100 due to the transfer of health insurance premium savings to Resource Management.</p>
Public Protection	6,620,172	7,317,958	697,786	<p>An increase of \$698,000 and 11.0 FTE positions for additional staff, lab resources, and other support for the State Medical Examiner's new lab facility.</p> <p>An increase of \$60,000 due to the transfer of funds for the Hearing Impaired Licensure Board.</p> <p>A decrease of \$51,000 to eliminate funds for the Polychlorinated Biphenyls (PCB) Program. These funds are reallocated for an initiative to reduce obesity under Chronic Conditions.</p> <p>A decrease of \$9,000 due to the transfer of health insurance premium savings to Resource Management.</p>
Resource Management	978,634	1,236,422	257,788	<p>An increase of \$163,000 for additional administrative services associated with various programs.</p> <p>An increase of \$79,000 for DAS charges for the State Medical Examiner's Office due to the new lab space.</p> <p>An increase of \$17,000 due to the transfer of health insurance premium savings and DAS distributions from other appropriations to Resource Management.</p> <p>A decrease of \$1,400 due to a technical adjustment.</p>

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**HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE
FY 2006 Governor's Recommendations
General Fund**

	Estimated FY 2005	Gov. Rec. FY 2006	FY 2006 vs. FY 2005	Description of Changes
Department of Public Health (cont'd)				
Hearing Impaired Licensure Board	60,390	0	-60,390	The decrease is due to the transfer of funding for the Licensure Board to Public Protection.
Uninsured Presc. Drug Acc. Project	10,000	0	-10,000	The decrease is due to the transfer of funding for the Project to Community Capacity.
Total Dept. of Public Health	<u>\$ 24,214,253</u>	<u>\$ 28,487,561</u>	<u>\$ 4,273,308</u>	

The Governor's recommendation for purchasing results to Improve the Health of Iowans includes the entire General Fund appropriation for the Department of Public Health.

Department of Human Services

Economic Assistance

Family Investment Program	\$ 39,077,222	\$ 40,535,768	\$ 1,458,546	An increase of \$1.5 million for a 1.2% Family Investment Program caseload growth and to meet federal maintenance of effort. An increase of \$279,000 for PROMISE JOBS caseload growth. A decrease of \$334,000 to eliminate the seven-cent Electronic Benefits Transfer retailer fee.
Child Support Recoveries	7,773,099	7,896,317	123,218	Adds 6.0 FTE positions to generate an additional \$4.7 million in child support collections. Of this amount, \$4.5 million is for families and \$200,000 is revenue to the Family Investment and Foster Care Programs.
Total Economic Assistance	<u>\$ 46,850,321</u>	<u>\$ 48,432,085</u>	<u>\$ 1,581,764</u>	

Medical Services

Medical Assistance-GF Trans	\$ 352,810,068	\$ 426,765,430	\$ 73,955,362	An increase of \$65.0 million to adjust the FY 2006 base for the FY 2005 supplemental appropriation. An increase of \$31.4 million for a 3.6% increase in enrollment and for increases in medical costs and utilization across the Medicaid Program. An increase of \$5.9 million to offset a projected shortfall in the Senior Living Trust Fund.
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Health and Human Services Appropriation Subcommittee

HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE
FY 2006 Governor's Recommendations
General Fund

	Estimated FY 2005	Gov. Rec. FY 2006	FY 2006 vs. FY 2005	Description of Changes
Department of Human Services (cont'd)				
Medical Assistance (cont'd)				<p>An increase of \$14.6 million to offset a projected shortfall in the Hospital Trust Fund.</p> <p>A decrease of \$8.5 million to reflect savings required in the new Iowa Medicaid Enterprise contracts.</p> <p>An increase of \$3.0 million for 85.0 new FTE positions in DHS offices to process applications for the new Medicare Part D Low-Income Subsidy.</p> <p>An increase of \$1.0 million to add Medicaid coverage for foster care children up to age 21.</p> <p>An increase of \$16.5 million for a 3.0% increase in provider reimbursement rates, including \$4.0 million for Nursing Facilities, \$4.6 million for Resource Based Relative Value System providers, \$4.7 million for Hospitals, \$3.1 million for all other providers.</p> <p>In total, the Governor is recommending an increase of \$129.0 million for FY 2006. This increase is funded by \$74.0 million in FY 2006 appropriations and \$55.0 million from a projected carry forward from the Governor's FY 2005 General Fund supplemental recommendation.</p>
Health Insurance Premium Pmt.	615,213	612,574	-2,639	Technical adjustment.
Medical Contracts	9,725,035	15,911,985	6,186,950	<p>An increase of \$5.0 million for increased contract requirements for the new Iowa Medicaid Enterprise contracts. This increased cost is offset by \$8.5 million in contractually required savings in the Medicaid budget.</p> <p>An increase of \$1.2 million to develop a universal assessment tool for frail elderly and disabled persons.</p>

Health and Human Services Appropriation Subcommittee

HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE
FY 2006 Governor's Recommendations
General Fund

	Estimated FY 2005	Gov. Rec. FY 2006	FY 2006 vs. FY 2005	Description of Changes
Department of Human Services (cont'd)				
State Child. Health Insur. Program	12,118,275	15,641,968	3,523,693	Includes an increase of \$1.1 million to replace a one-time balance from the Healthy and Well Kids in Iowa (<i>hawk-i</i>) Trust Fund and an increase \$2.4 million for caseload growth.
State Supplementary Assistance	19,273,135	19,926,447	653,312	Provides funding for federally required Cost of Living Adjustments.
County Hospitals	200,000	0	-200,000	Eliminates one-time funding.
Total Medical Services	\$ 394,741,726	\$ 478,858,404	\$ 84,116,678	

The Governor's recommendation for purchasing results to Improve the Health of Iowans includes the entire General Fund appropriation for Medical Services.

Child and Family Services

Child Care Services	\$ 5,050,752	\$ 5,050,752	\$ 0	
Toledo Juvenile Home	6,091,283	6,201,283	110,000	An increase for substance abuse counseling.
Eldora Training School	9,622,692	9,830,692	208,000	An increase for substance abuse counseling.
Child and Family Services	97,457,784	78,600,191	-18,857,593	A decrease of \$29.0 million to transfer funds to provide a separate appropriation for Subsidized Adoption.
				An increase of \$3.2 million to replace one-time Temporary Assistance to Needy Families (TANF) funds used in FY 2005.
				An increase of \$2.2 million to replace one-time funds carried over from FY 2004.
				An increase of \$2.2 million for an increase for Residential Treatment Services (RTSS) providers.
				An increase of \$892,000 to extend services for youth transitioning from foster care to adulthood.
				An increase of \$600,000 for child welfare redesign initiatives, including family team meetings, technology for frontline workers, and flexible services.
				An increase of \$440,000 for changes in the Federal Matching Assistance Participation (FMAP) rate.

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HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE
FY 2006 Governor's Recommendations
General Fund

	Estimated FY 2005	Gov. Rec. FY 2006	FY 2006 vs. FY 2005	Description of Changes
Department of Human Services (cont'd)				
Child and Family Services (cont'd)				
				An increase of \$364,000 to maintain foster family care and independent living rates at the levels required by the <u>Code of Iowa</u> .
				An increase of \$200,000 for Child Protection Centers.
Adoption Subsidy	0	32,275,732	32,275,732	An increase of \$29.0 million due to the transfer of funds from the Child and Family Services appropriation.
				An increase of \$2.3 million to fund projected caseload growth at an additional average of 48 cases per month.
				An increase of \$239,000 for changes in the Federal Match Assistance Participation (FMAP) rate.
				An increase of \$722,000 to maintain adoption subsidy maintenance rates at the levels required by the Code of Iowa.
Family Support Subsidy	1,936,434	1,936,434	0	
Total Child and Family Services	\$ 120,158,945	\$ 133,895,084	\$ 13,736,139	

The Governor's recommendation for purchasing results to Improve Community Safety includes the entire General Fund amounts for the State Training School at Eldora and the Toledo Juvenile Home.

MH/MR/DD/BI

Conners Training	\$ 42,623	\$ 42,623	\$ 0	
Cherokee MHI	12,986,389	13,074,889	88,500	An increase of \$89,000 for a physician assistance residency in psychiatric specialty.
Clarinda MHI	7,439,591	7,439,591	0	
Independence MHI	17,324,891	17,329,091	4,200	An increase of \$4,000 to provide for the decrease in the federal Medicaid match rate.
Mt. Pleasant MHI	6,131,181	6,131,181	0	
Glenwood Resource Center	8,683,925	12,750,344	4,066,419	An increase of \$192,000 for Medicaid match rate change.
				An increase of \$992,000 for under funding the State share.
				An increase of \$1.0 million for continuation of the FY 2005 recommended supplemental.

Health and Human Services Appropriation Subcommittee

**HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE
FY 2006 Governor's Recommendations
General Fund**

	Estimated FY 2005	Gov. Rec. FY 2006	FY 2006 vs. FY 2005	Description of Changes
Department of Human Services (cont'd)				
Glenwood Resource Center (cont'd)				An increase of \$1.1 million for the FY 2006 portion of the Federal Department of Justice settlement cost.
				An increase of \$777,000 for the continuation of core services after 24 beds are closed.
Woodward Resource Center	4,615,615	7,173,088	2,557,473	An increase of \$135,000 to replace the decrease in the federal Medicaid match rate. An increase of \$523,000 for under funding the State share. An increase of \$1.0 million for continuation of the FY 2005 recommended supplemental. An increase of \$899,000 for the FY 2006 portion of the Federal Department of Justice settlement cost.
Mental Health Redesign	0	5,215,000	5,215,000	An increase of \$4.5 million for the implementation of the Adult Redesign. An increase of \$225,000 for the State portion of a System of Care Grant for the Children's Redesign. An increase of \$500,000 for a portion of the annual costs of the Home and Community Based waiver related to the Children's Redesign.
MI/MR State Cases	11,014,619	12,303,944	1,289,325	An increase of \$1.3 million for additional persons served and additional cost of services.
MH/DD Community Services	17,757,890	17,757,890	0	
Personal Assistance	205,748	0	-205,748	A decrease of \$206,000 to reflect the discontinuance of the Program.
Sexual Predator Civil Commit.	2,846,338	4,206,621	1,360,283	An increase of \$400,000 to continue the FY 2005 recommended supplemental. An increase of \$250,000 to annualize the FY 2005 recommended supplemental in FY 2006. An increase of \$710,000 for increased costs due to additional clients.

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HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE
FY 2006 Governor's Recommendations
General Fund

	Estimated FY 2005	Gov. Rec. FY 2006	FY 2006 vs. FY 2005	Description of Changes
Department of Human Services (cont'd)				
MH/DD Growth Factor	23,738,749	28,507,362	4,768,613	An increase of \$4.8 million to include the SF 2298 (FY 2005 Omnibus Appropriations Act) enacted FY 2006 appropriation increase.
Total MH/MR/DD/BI	<u>\$ 112,787,559</u>	<u>\$ 131,931,624</u>	<u>\$ 19,144,065</u>	

The Governor's recommendation for purchasing results to Improve Community Safety includes the budget unit and the increase for the Sexual Predator Commitment Program under the Civil Commitment Unit for Sexual Offenders budget offer.

The Governor's recommendation for purchasing results to Improve the Health of Iowans includes the remainder of the appropriations for MH/MR/DD/BI.

Managing and Delivering Serv.

Field Operations	\$ 53,519,372	\$ 53,924,358	\$ 404,986	An increase of \$60,000 for the increased enrollment in the Adoption Subsidy Program. An increase of \$270,000 for increased enrollment in the comprehensive child care programs. An increase of \$31,000 for preparation of the enrollment in the Preparation for Adult Living Services Program. An increase of \$44,000 for increased enrollment in the State Supplementary Assistance Program.
General Administration	13,312,196	13,312,196	0	
Volunteers	109,568	109,568	0	
Total Manag. & Delivering Serv.	<u>\$ 66,941,136</u>	<u>\$ 67,346,122</u>	<u>\$ 404,986</u>	

The Governor's recommendation for purchasing results to Improve Community Safety includes \$139,000 for General Administration and \$985,000 for Field Operations relating to the Sexual Predator Commitment Program and Dependent Adult Abuse.

The Governor's recommendation for purchasing results to Improve the Health of Iowans includes the remainder of the appropriations for Managing and Delivering Services.

Total Dept. of Human Services	<u>\$ 741,479,687</u>	<u>\$ 860,463,319</u>	<u>\$ 118,983,632</u>	
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Health and Human Services Appropriation Subcommittee

HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE
FY 2006 Governor's Recommendations
General Fund

	Estimated FY 2005	Gov. Rec. FY 2006	FY 2006 vs. FY 2005	Description of Changes
<u>Commission of Veterans Affairs</u>				
Commission of Veterans Affairs	\$ 295,717	\$ 375,997	\$ 80,280	An increase of \$80,000 for the initiation for maintenance of the future Veterans Cemetery.
Iowa Veterans Home	16,309,443	16,309,443	\$ 0	
Total Comm. of Veterans Affairs	\$ 16,605,160	\$ 16,685,440	\$ 80,280	

The Governor's recommendation for purchasing results to Improve the Quality of our Natural Resources includes \$80,000 of General Fund for the maintenance of the Veterans Cemetery.

Total Health & Human Services	<u>\$ 785,029,622</u>	<u>\$ 908,995,686</u>	<u>\$ 123,966,064</u>
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Health and Human Services Appropriation Subcommittee

**HEALTH AND HUMAN SERVICES APPROPRIATION SUBCOMMITTEE
FY 2006 Governor's Recommendations
Other Funds**

	<u>Estimated FY 2005</u>	<u>Gov. Rec. FY 2006</u>	<u>FY 2006 vs. FY 2005</u>	<u>Description of Changes</u>
<u>Department of Elder Affairs</u>				
Senior Living Program - SLTF	\$ 8,222,118	\$ 8,222,118	\$ 0	

The Governor's recommendation for purchasing results to Improve Community Safety includes \$9,000 of General Fund and \$353,000 from the Senior Living Trust Fund for the DEA and an Elder Abuse Initiative.

The Governor's recommendation for purchasing results to Improve the Health of Iowans includes the remainder of the appropriation for the Department of Elder Affairs.

<u>Dept. of Public Health - GTF</u>				
Gambling Treatment - Sub. Abuse	\$ 1,690,000	\$ 1,690,000	\$ 0	The FY 2006 Governor's recommendation does not reflect the increased revenues generated in FY 2005.
Gambling Treatment Program	6,441,810	4,210,810	-2,231,000	
Total Gambling Treatment	<u>\$ 8,131,810</u>	<u>\$ 5,900,810</u>	<u>\$ -2,231,000</u>	

The Governor's recommendation for purchasing results to Improve the Health of Iowans includes the entire Gambling Treatment Fund appropriation for the Department of Public Health.

<u>Dept. of Public Health - HITT</u>				
Tobacco Use Prev./Control - HITT	\$ 5,011,565	\$ 5,011,565	\$ 0	The increase includes the transfers for the Defibrillator Grant Program and the Center for Congenital & Inherited Disorders.
Smoking Cessation Prod.- HITT	75,000	75,000	0	
Substance Abuse - HITT	11,800,000	11,800,000	0	
Healthy Iowans 2010 - HITT	2,346,960	2,622,960	276,000	
Autom. Extern. Defib. Grant - HITT	250,000	0	-250,000	
Congenital & Inherited Disord. - HITT	26,000	0	-26,000	The decrease is due to the transfer of funding to the Healthy Iowans 2010 appropriation.
Total HITT	<u>\$ 19,509,525</u>	<u>\$ 19,509,525</u>	<u>\$ 0</u>	
Total Dept. of Public Health	<u>\$ 27,641,335</u>	<u>\$ 25,410,335</u>	<u>\$ -2,231,000</u>	

The Governor's recommendation for purchasing results to Improve the Health of Iowans includes the entire Healthy Iowans Tobacco Trust Fund appropriation for the Department of Public Health.

Department of Human Services

Medical Services

Phys. Et Al Provider Inc. - HITT	\$ 8,095,718	\$ 8,095,718	\$ 0
Dental Provider Inc. - HITT	3,814,973	3,814,973	0
Hospital Provider Inc. - HITT	3,035,278	3,035,278	0
Home Hlth Care Prov Inc. - HITT	2,108,279	2,108,279	0
Critical Access Hospitals - HITT	250,000	250,000	0
Home Hlth. & Hab. Day Care Exp.	1,975,496	1,975,496	0

Health and Human Services Appropriation Subcommittee

**HEALTH AND HUMAN SERVICES APPROPRIATION SUBCOMMITTEE
FY 2006 Governor's Recommendations
Other Funds**

	Estimated FY 2005	Gov. Rec. FY 2006	FY 2006 vs. FY 2005	Description of Changes
Department of Human Services (cont'd)				
Medical Services (cont'd)				
Respite Care Expansion - HITT	1,137,309	1,137,309	0	
CHIP Exp. to 200% of FPL - HITT	200,000	200,000	0	
Breast Cancer Treatment - HITT	250,000	250,000	0	
Med. Assist. Supplemental - HITT	14,346,750	14,346,750	0	
Medicaid Supplemental - SLTF	101,600,000	97,700,000	-3,900,000	The decrease is offset by an increase from the General Fund.
LTC Prov. Rate/Meth. Chg. - SLTF	29,950,000	29,950,000	0	
NF Conversion Grants - SLTF	20,000,000	0	-20,000,000	The decrease is due to the elimination of funds for nursing facility conversion grants.
Med. Supp, Alt. Serv, Admin - SLTF	1,733,406	824,483	-908,923	
Medicaid - Hospital Trust Fund	37,500,000	22,900,000	-14,600,000	The decrease is due to decreased revenue to the Hospital Trust Fund. Hospital discharges decreased in FY 2003, which lowered the revenue to the fund in FY 2004 and FY 2005.
MH Costs for Children under 18	6,600,000	6,600,000	0	
Total Medical Services	\$ 232,597,209	\$ 193,188,286	\$ -39,408,923	
Child and Family Services				
RTSS Provider Increase - HITT	\$ 3,243,026	\$ 3,243,026	\$ 0	
Adoption & Shelter Care - HITT	468,967	468,967	0	
Provider Rate/Meth Chgs - HITT	545,630	545,630	0	
Total Child and Family Serv.	\$ 4,257,623	\$ 4,257,623	\$ 0	
MH/MR/DD/BI				
POS Provider Increase - HITT	\$ 146,750	\$ 146,750	\$ 0	
Total MH/MR/DD/BI	\$ 146,750	\$ 146,750	\$ 0	
DHS Admin.				
DHS Admin.	\$ 274,000	\$ 274,000	\$ 0	
Total DHS Admin.	\$ 274,000	\$ 274,000	\$ 0	

The Governor's recommendation for purchasing results to Improve the Health of Iowans includes the entire Healthy Iowans Tobacco Trust Fund, Senior Living Trust Fund and Hospital Trust Fund appropriations for the Department of Human Services.

TANF

FIP	\$ 45,277,569	\$ 45,277,569	\$ 0	
Promise Jobs	13,412,794	13,412,794	0	
Field Operations	16,280,254	16,702,033	421,779	The increase offsets a decrease in Federal Social Services Block Grant funds.
General Admin.	3,660,030	3,730,547	70,517	The increase offsets a decrease in Federal Social Services Block Grant funds.
Local Admin.	2,136,565	2,181,296	44,731	The increase offsets a decrease in Federal Social Services Block Grant funds.
State Day Care	18,073,746	14,556,560	-3,517,186	The decrease is due to increased federal funds.

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**HEALTH AND HUMAN SERVICES APPROPRIATION SUBCOMMITTEE
FY 2006 Governor's Recommendations
Other Funds**

	Estimated FY 2005	Gov. Rec. FY 2006	FY 2006 vs. FY 2005	Description of Changes
Department of Human Services (cont'd)				
TANF (cont'd)				
Child and Family Services	33,475,728	30,275,728	-3,200,000	The decrease is due to depletion of one-time funds used in FY 2004.
Child Abuse Prevention	250,000	250,000	0	
Pregnancy Prevention	2,514,413	2,520,037	5,624	The increase offsets a decrease in Federal Social Services Block Grant funds.
Training and Technology	1,037,186	1,037,186	0	
HOPES	200,000	200,000	0	
0-5 Children	7,350,000	7,350,000	0	
Child Support Recovery	200,000	200,000	0	
MH/DD Community Services	4,500,610	4,998,979	498,369	The increase offsets a decrease in Federal Social Services Block Grant funds.
Total TANF	<u>\$ 148,368,895</u>	<u>\$ 142,692,729</u>	<u>\$ -5,676,166</u>	
Total Dept. of Human Services	<u>\$ 237,275,582</u>	<u>\$ 197,866,659</u>	<u>\$ -39,408,923</u>	
The Governor's recommendation for purchasing results to Improve the Health of Iowans includes the entire Temporary Assistance for Needy Families Block Grant appropriations (TANF) for the Department of Human Services.				
Total Health & Human Services	<u>\$ 273,139,035</u>	<u>\$ 231,499,112</u>	<u>\$ -41,639,923</u>	

**SENIOR LIVING TRUST FUND
LEGISLATIVE SERVICES AGENCY, FISCAL SERVICES DIVISION**

	Actual FY 2001	Actual FY 2002	Actual FY 2003	Actual FY 2004	Estimated FY 2005	Gov's Rec. FY 2005	Gov's Rec. FY 2006
Revenues							
Beginning of SFY Fund	\$ 0	\$ 60,891,949	\$ 127,046,631	\$ 366,831,372	\$ 285,736,450	\$ 285,736,450	\$ 171,668,869
Intergovernmental Transfer	95,621,331	129,880,808	120,587,491	52,876,607	5,453,818 ⁶	5,453,818	5,453,818
Intergovernmental Transfer (Hospital Trust Fund)	0	13,203,977	0	0	0	0	0
Medicaid Transfer	0	5,964,781	28,039,039	0	0	0	10,000,000
Pending Fund Transfer	0	0	169,484,518 ¹	0	0	0	0
Interest	3,807,946	4,408,806	6,358,599	7,297,465	5,459,818	5,459,818	3,321,050
Total Revenues	\$ 99,429,277	\$ 214,350,321	\$ 451,516,278	\$ 427,005,444	\$ 296,650,086	\$ 296,650,086	\$ 190,443,737
Expenditures							
DHS Grants and Services							
NF Conversion Grants/LTC HCBS Funds	\$ 454,258 ²	\$ 7,939,565 ³	\$ 1,791,701	580,780 ⁴	\$ 20,000,000 ⁵	\$ 20,000,000	\$ 0
NF Conversion Grant Carry Forward	0	0	0	0	2,675,693	2,675,693	0
Assisted Living Rent Subsidy	0	75,552	283,817	529,153	700,000	700,000	0
Medicaid HCBS Elderly Waiver	0	710,000	710,000	710,000	710,000	710,000	710,000
NF Case Mix Methodology	33,650,000	24,750,000	29,950,000	29,950,000	29,950,000	29,950,000	29,950,000
Medicaid Supplement	0	48,500,000	45,465,000	101,600,000	101,600,000	61,600,000	97,700,000
DHS Administration & Contracts	341,792	7,050	0	0	323,406	323,406	114,483
DHS Total	\$ 34,446,050	\$ 81,982,167	\$ 78,200,518	\$ 133,369,933	\$ 155,959,099	\$ 115,959,099	\$ 128,474,483
DEA Service Delivery							
Senior Living Program	\$ 3,798,109	\$ 4,897,625	\$ 5,987,285	\$ 6,965,460	\$ 7,698,461	\$ 7,698,461	\$ 7,698,461
Administration & Contracts	293,169	423,898	497,103	523,657	523,657	523,657	523,657
DEA Total	\$ 4,091,278	\$ 5,321,523	\$ 6,484,388	\$ 7,489,117	\$ 8,222,118	\$ 8,222,118	\$ 8,222,118
DIA - Asst'd. Living & Adult Day Care Oversight	\$ 0	\$ 0	\$ 0	\$ 409,944	\$ 800,000	\$ 800,000	\$ 800,000
Total Expenditures	\$ 38,537,328	\$ 87,303,690	\$ 84,684,906	\$ 141,268,994	\$ 164,981,217	\$ 124,981,217	\$ 137,496,601
Ending Trust Fund Value	\$ 60,891,949	\$ 127,046,631	\$ 366,831,372	\$ 285,736,450	\$ 131,668,869	\$ 171,668,869	\$ 52,947,136

¹ A Pending Fund was established to receive funds not yet available for appropriation. After the federal government approved the funds for expenditure, the moneys were transferred to the regular Senior Living Trust Fund.

² Of the \$20.0 million appropriation for nursing facility conversion grants, \$15.9 million was transferred to the Medical Assistance Program (Medicaid) for FY 2001.

³ HF 2245 (FY 2002 Medical Assistance Program (Medicaid) Supplemental Act) transferred \$9.5 million from the conversion grant appropriation to Medicaid.

⁴ Of the \$20.0 million appropriation, the DHS obligated \$3.3 million.

⁵ Of the \$20.0 million appropriated, \$2.0 will be transferred to Medicaid for an inflation adjustment for nursing facility reimbursements, and \$7.0 million is allocated to the Iowa Finance Authority (IFA) for revolving funds that will support alternative long-term care services.

⁶ Deposits from the Intergovernmental Transfer mechanism are likely to be discontinued by the federal gov't. after FY 2005.

Assumptions:

Appropriations for future fiscal years will continue at the FY 2005 levels.

Assumes any future increases for nursing facilities will be paid by the General Fund.

Projections provided by the LSA may differ with those provided by the Dept. of Management due to slight differences in interest calculations.

KEY: NF = Nursing Facility LTC = Long-Term Care DEA = Dept. of Elder Affairs DIA = Dept. of Inspections & Appeals

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Temporary Assistance for Needy Families

	Actual FY 2004	Estimated FY 2005	FY 2006 Gov. Rec.
Beginning Balance	\$21,062,475	\$23,601,022	\$11,246,280
<u>Revenues:</u>			
TANF Payment	\$131,524,959	\$131,524,959	\$131,524,959
Bonus Awards	7,167,539	4,489,194	-
Total Revenues	\$138,692,498	\$136,014,153	\$131,524,959
 Total Funding Available	 \$159,754,973	 \$159,615,175	 \$142,771,239
<u>Expenditures:</u>			
Family Investment Program			
Family Investment Program	\$39,752,041	\$42,463,569	\$42,463,569
Job Opportunities and Basic Skills (JOBS) Program	13,040,875	13,412,794	13,412,794
Diversion	1,270,013	2,814,000	2,814,000
Technology Needs	781,350	1,037,186	1,037,186
Early Childhood Development	7,347,756	7,350,000	7,350,000
Emergency Assistance	-	-	-
HOPEs	198,453	200,000	200,000
Child Abuse Prevention	63,938	250,000	250,000
Teen Pregnancy Prevention	1,442,999	1,310,366	1,310,366
SSBG Family Planning	1,167,875	1,204,047	1,209,671
Volunteers	42,663	-	-
Child Care Assistance	21,145,765	18,073,746	14,556,560
Child and Family Services	25,424,380	33,475,728	30,275,728
Fatherhood Initiative	50,550	-	-
Marriage Initiative	83,680	-	-
General Administration	3,638,614	3,660,030	3,730,547
Field Operations	14,230,751	16,280,254	16,702,033
MH/DD Comm. Services	4,349,266	4,500,610	4,998,979
Local Administrative Costs	2,122,982	2,136,565	2,181,296
Individual Development Accounts	-	-	-
Child Support Recovery Unit	-	200,000	200,000
Total Expenditures	\$136,153,951	\$148,368,895	\$142,692,729
 Balance Forward	 \$23,601,022	 \$11,246,280	 \$78,510

Healthy Iowans Tobacco Trust Fund

Savings Account for Healthy Iowans

Fund 292	Actual FY 2004	Estimated FY 2005	FY 2006 Gov. Rec.
Resources:			
Balance Brought Forward	\$ 1,526,749	\$ 107,654	\$ 263,806
Balancing Adjustment	0	0	0
Transfer from Endowment	56,662,375	57,512,311	58,374,995
Wagering Tax Allocation	5,206,960	6,316,077	5,000,000
Interest Earned	79,061	120,000	120,000
Miscellaneous	2,322	0	0
Total Resources	\$ 63,477,467	\$ 64,056,042	\$ 63,758,801
Disposition of Resources:			
Dept. of Public Health			
Tobacco Use Prevention/Control	\$ 5,011,565	\$ 5,011,565	\$ 5,011,565
Substance Abuse Prevention	400,000	0	0
Substance Abuse Treatment	11,800,000	11,800,000	11,800,000
Healthy Iowans 2010	2,346,960	2,346,960	2,622,960
Smoking Cessation Products	75,000	75,000	75,000
Defibrillator Grant Program		250,000	0
Birth Defects Institute		26,000	0
Substance Abuse Treatment Facility (Approp. From Savings Account in FY 2002)		0	0
Total Dept. of Public Health	\$ 19,633,525	\$ 19,509,525	\$ 19,509,525
Dept. of Human Services			
Physician and Other Medical Providers	\$ 8,095,718	\$ 8,095,718	\$ 8,095,718
Dental Provider	3,814,973	3,814,973	3,814,973
Hospital Provider	3,035,278	3,035,278	3,035,278
Home Health Care Provider	2,108,279	2,108,279	2,108,279
Critical Access Hospitals	250,000	250,000	250,000
Home Health and Habilitative Day Care Expansion	1,975,496	1,975,496	1,975,496
Respite Care Expansion	1,137,309	1,137,309	1,137,309
CHIP Expansion of 200.0% of Federal Poverty Level	200,000	200,000	200,000
Continuous Eligibility Pilot			
Breast/Cervical Cancer Treatment	250,000	250,000	250,000
Supplement Medicaid	14,346,750	14,346,750	14,346,750
Res. Treatment Support Services Provider	3,243,026	3,243,026	3,243,026
Adoption, Ind. Living, Shelter Care, and Home Studies	468,967	468,967	468,967
Provider Rate/Methodology Changes	545,630	545,630	545,630
HIPPA Implementation	0	0	0
Purchase of Service Provider	146,750	146,750	146,750
General Administration		274,000	274,000
Total Dept. of Human Services	\$ 39,618,176	\$ 39,892,176	\$ 39,892,176
Dept. of Corrections			
CBC District II	\$ 127,217	\$ 127,217	\$ 127,217
CBC District III	35,359	35,359	35,359
CBC District IV	191,731	191,731	191,731
CBC District V	255,693	255,693	255,693
Fort Madison Clinical Care Unit	1,187,285	1,187,285	1,187,285
Newton Vaue-Based Preprogram	310,000	370,000	0
Dept. of Corrections	\$ 2,107,285	\$ 2,167,285	\$ 1,797,285
Dept. of Education			
Iowa Empowerment Fund (Approp. From Savings Account in FY 2002)	\$ 2,153,250	\$ 2,153,250	\$ 2,153,250
Dept. for the Blind			
Statewide Newslsine		\$ 130,000	\$ -
Total State Appropriations	\$ 63,512,236	\$ 63,852,236	\$ 63,352,236
Reversion	\$ (142,423)	\$ (60,000)	\$ -
Total Disposition of Resources	\$ 63,369,813	\$ 63,792,236	\$ 63,352,236
Ending Balance	\$ 107,654	\$ 263,806	\$ 406,565

Note: The FY 2005 reversion is due to the Governor vetoing a sentence in HF 2577 (FY 2005 Healthy Iowans Tobacco Trust Fund Act) that transferred \$60,000 from the Newton Value-Based Program to Mitchellville.

Purchasing Priorities

IMPROVE THE HEALTH OF IOWANS

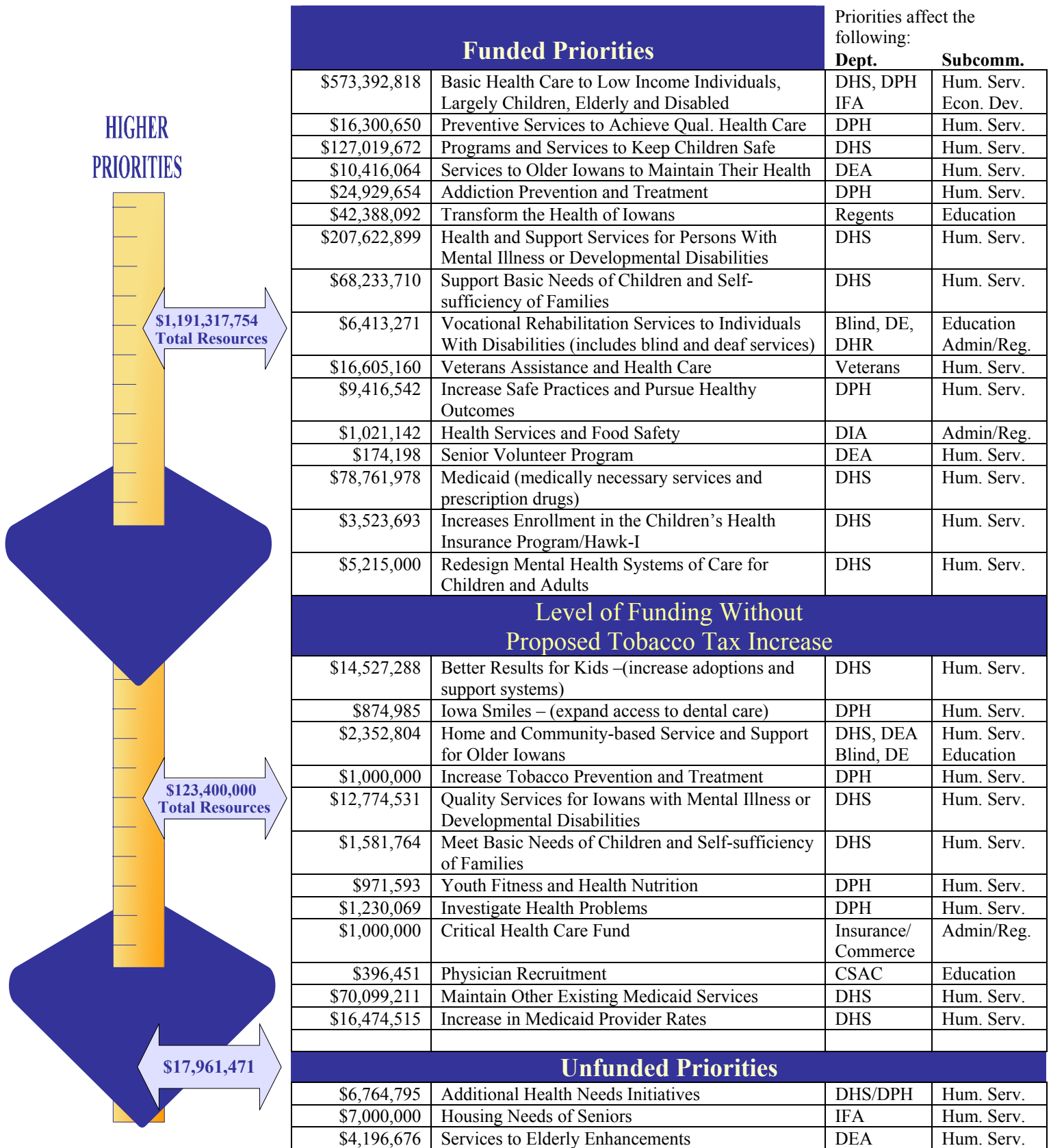
The Improve the Health of Iowans platform is comprised of five main strategies to improve the health of Iowans: Access to quality care, prevention and health education, improve the quality of life, mitigate against risk factors, and improve the health care system. The budget proposals made by the Improve the Health of Iowans Buying Team will provide children with access to health care, increase healthy behaviors, and provide home and community based services to provide long term living support.

Funded Priorities by Appropriations Subcommittee

	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>
Administration/Regulation			
Department of Commerce	\$ 1,000,000	\$ 0	\$ 1,000,000
Department of Human Rights	450,228	0	450,228
Department of Inspections and Appeals	1,021,142		1,021,142
Total	<u>\$ 2,471,370</u>	<u>\$ 0</u>	<u>\$ 2,471,370</u>
Economic Development			
Iowa Finance Authority	\$ 700,000	\$ 0	\$ 700,000
Total	<u>\$ 700,000</u>	<u>\$ 0</u>	<u>\$ 700,000</u>
Education			
Department for the Blind	\$ 1,886,339	\$ 0	\$ 1,886,339
College Student Aid Commission	396,451	0	396,451
Department of Education	4,394,200	206,464	4,600,664
Board of Regents	42,388,092	0	42,388,092
Total	<u>\$ 49,065,082</u>	<u>\$ 206,464</u>	<u>\$ 49,271,546</u>
Health and Human Services			
Department of Elder Affairs	\$ 3,349,873	\$ 7,869,233	\$ 11,219,106
Department of Public Health	28,737,562	25,985,931	54,723,493
Department of Human Services	886,860,420	197,866,659	1,084,727,079
Veterans Home/Commission	16,605,160	0	16,605,160
Total	<u>\$ 935,553,015</u>	<u>\$ 231,721,823</u>	<u>\$ 1,167,274,838</u>
Unassigned Standings			
Mental Health Property Tax Relief	\$ 95,000,000	\$ 0	\$ 95,000,000
Total	<u>\$ 95,000,000</u>	<u>\$ 0</u>	<u>\$ 95,000,000</u>
Grand Total	<u>\$ 1,082,789,467</u>	<u>\$ 231,928,287</u>	<u>\$ 1,314,717,754</u>

* Total assumes the proposed Cigarette & Tobacco Tax increase is enacted.

IMPROVE THE HEALTH OF IOWANS – PURCHASING PRIORITIES



Graphic and funding table created by the Department of Management. The Legislative Services Agency (LSA) has added the two columns on the right in an effort to show how the offers affect the departments and legislative appropriations subcommittees. (Funded priorities include all funding sources, not just General Fund.)

Improve the Health of Iowans Purchasing Priorities within the Governor's FY 2006 Recommendations

Priority 1 Providing Basic Health Care to Low income Individuals, largely children, elderly, and disabled.

Rank	Department	GF	Other	Total	Background Information
1	DHS	12,334,368	200,000	\$12,534,368	<p>The FY 05 appropriation funding level would provide health care for 16,141 children - 3,462 in hawk-I and 12,679 in Medicaid expansion. This level would require 15,652 children to be disenrolled from hawk-i. No increase in benefits as proposed. See rank 52 for additional needs.</p> <p>GF: \$12,118,275 for Program. GF: \$112,662 for Field Operations. GF: \$103,431 for General Administration. OF: \$200,000 HITT CHIP expansion to 200% of FPL.</p>
17	DHS	612,574	0	612,574	<p>Number of individuals who use employer-provided insurance where cost effective total 6,090 Medicaid participants.</p> <p>GF: \$612,574 for Health Insur. Premium Payment Prog.</p>
18	DHS	311,473,353	193,575,851	505,049,204	<p>At this level only current categories of individuals would be served but with only federally required services. This cost may be understated as many of the optional services in later ranks provide less costly alternatives. Note: See ranks 21, 52, and 80 for other offers related to Medicaid.</p> <p>GF: \$283,000,149 for Medical Assistance Program. GF: \$14,711,985 for Medical Contracts. GF: \$9,767,655 for Field Operations. GF: \$3,993,564 for General Administration. OF: \$6,600,000 from MH Property Tax Relief. OF: \$128,474,483 from SLTF. OF: \$35,601,368 from HITT. OF: \$22,900,000 from HTF.</p>

Rank	Department	GF	Other	Total	Background Information
19	DHS	21,205,931	882,381	22,088,312	Individual receiving in home health-related care - 1,596, individuals in residential care facilities - 2,558. GF: \$19,273,135 State Supplementary Assis. Program. GF: \$1,863,868 for Field Operations. GF: \$68,928 for General Adminstration. OF: \$700,000 from SLTF. OF: \$182,381 from HITT.
21	DHS	32,411,358		32,411,358	Federal statute requires states to reimburse the federal government for a portion of Medicare Part D. This package includes a portion of the costs previously paid for pharmaceuticals under Medicaid. 60,000 people are estimated to be eligible for the subsidy program and many of those will apply through State DHS offices. Staffing requested to handle applications scaled back from \$5.4 million to \$2.7 million. GF: \$32,411,358 for Medical Assistance.
47	Finance Authority			0	Provide rent subsidy for 350 people who would otherwise enter a nursing facility.
64	DHS	697,002	-700,000	-2,998	Individual receiving in home health-related care - 1,596, individuals in residential care facilities - 2,558. Housing costs moved to IFA. GF: \$653,312 for State Supplementary Assistance. GF: \$43,690 fo Field Operations. OF: \$-700,000 SLTF Med Supp Alt Serv Adm.
75	Finance Authority	700,000		700,000	Provide rent subsidy for 350 people who would otherwise enter a nursing facility. GF: \$700,000 for the Rent Subsidy Program.
Total		<u>\$379,434,586</u>	<u>\$193,958,232</u>	<u>\$573,392,818</u>	

Rank	Department	GF	Other	Total	Background Information
Priority 2	Preventive Services to Achieve Quality Health Care				
3	Public Health	2,271,858	102,388	2,374,246	Prevention activities including lead testing for children, prenatal care, family planning, dental services GF: \$304,067 for Adult Wellness. GF: \$830,644 for Child and Adolescent Wellness. GF: \$785,311 for Chronic Conditions. GF: \$251,808 for Environmental Hazards. GF: \$100,028 for Resource Management. OF: \$26,000 for Congenital and Inherited Disorder-HITT. OF: \$76,388 for Healthy Iowans 2010-HITT.
12	Public Health	419,767		419,767	Percent of children immunized with full series of immunizations - 90% GF: \$401,285 for Infectious Diseases. GF: \$18,482 for Resource Management.
13	Public Health	386,073		386,073	Preventing infectious diseases such as sexually transmitted diseases, tuberculosis, AIDS. GF: \$100,000 for Chronic Conditions. GF: \$273,477 for Infectious Diseases. GF: \$12,596 for Resource Management.
16	Public Health	598,623		598,623	Targets outreach for <i>hawk-i</i> , rural health care assistance. GF: \$495,645 for Community Capacity. GF: \$69,689 for Public Protection. GF: \$23,289 for Resource Management. GF: \$10,000 for Uninsured Prescription Drug Access
36	Public Health	11,364,459	1,157,482	12,521,941	Percent of Iowans rating their own health as good or excellent - 88%. Youth fitness and healthy nutrition initiative. GF: \$60,031 for Chronic Conditions. GF: \$1,550,645 for Community Capacity. GF: \$9,233,985 for Elderly Wellness. GF: \$519,798 for Resource Management. OF: \$1,157,482 for Healthy Iowans 2010-HITT.
	Total	\$ 15,040,780	\$ 1,259,870	\$ 16,300,650	

Rank	Department	GF	Other	Total	Background Information
Priority 3 Programs and Services to Keep Children Safe					
4	DHS	30,490,729	24,588	30,515,317	No new subsidized adoptions would be approved at this level. Impact would be more children remaining in foster care rather than obtaining a permanent home. GF: \$28,972,924 for Adoption Subsidy. GF: \$1,469,936 for Field Operations. GF: \$47,869 for General Administration. OF: \$24,588 for HITT-Adoption, IL, SC, HS Providers.
5	DHS	92,527,266	3,737,089	96,264,355	This level of funding would cause a reduction in services since \$10.4 million in one time funds were used in FY 05 to provide for children in foster care and services to delinquent populations. GF: \$68,484,860 for Child and Family Services. GF: \$21,119,421 for Field Operations. GF: \$2,813,417 for General Administration. GF: \$109,568 for Volunteers. OF: \$3,243,026 for HITT-RTSS Providers. OF: \$444,379 for HITT-Adoption, IL, SC, HS Providers. OF: \$49,684 for HITT-Other Service Providers.
8	DHS	240,000		240,000	10,500 families are expected to receive family planning services while 65,000 teens will benefit from pregnancy prevention activities. GF: \$240,000 for Child Abuse Prevention-standing appropriation.
	Total	\$ 123,257,995	\$ 3,761,677	\$ 127,019,672	
Priority 4 Services to Older Iowans to Maintain Their Health					
10	Elder Affairs	692,020	6,402,690	7,094,710	Maintain ratio of frail Iowans 60+ accessing one or more home and community based services. GF: \$692,020 for Aging Programs. OF: \$6,402,690 for SLTF Aging Programs.
14	Elder Affairs	118,883	62,659	181,542	Increase by 5.0% the number of Iowans aged 60 or older responding good or very good to the question, "How is your health, in general?". GF: \$118,883 for Aging Programs. OF: \$62,659 for SLTF Aging Programs.

<u>Rank</u>	<u>Department</u>	<u>GF</u>	<u>Other</u>	<u>Total</u>	<u>Background Information</u>
15	Elder Affairs	1,377,528	765,388	2,142,916	Continue current individuals served of 8,980 by individual case manager that assists them in finding services to live in their own homes and communities. GF: \$1,377,528 for Aging Programs. OF: \$765,388 for SLTF Aging Programs.
39	Elder Affairs	22,007	6,719	28,726	Allows older lowans to remain in their home. Maintain ratio of elderly per 1,000 elderly population who access one or more services. GF: \$22,007 for Aging Programs. OF: \$6,719 for SLTF Aging Programs.
40	Elder Affairs	1,658	125,506	127,164	Reduction in the statewide nursing facility turnover ratio. GF: \$1,658 for Aging Programs. OF: \$125,506 for SLTF Aging Programs.
45	Elder Affairs	205,029	202,719	407,748	Increase by 15.0% the number of complaints to resident advocate committees that are successfully resolved. Increase by 10.0% the number of complaints resolved by the State Ombudsman. GF: \$205,029 for Aging Programs. OF: \$202,719 for SLTF Aging Programs.
48	Elder Affairs	86,671	4,887	91,558	Baseline set in FY 05. Increase six month retention and increase in earnings for older workers. GF: \$86,671 for Aging Programs. OF: \$4,887 for SLTF Aging Programs.
51	Elder Affairs	43,035	298,665	341,700	Maintain and increase state funding as match for discretionary grants to assure quality, and increased service in rural areas for Iowa's elderly. GF: \$43,035 for Aging Programs. OF: \$298,665 for SLT Aging Programs.
Total		<u>\$ 2,546,831</u>	<u>\$ 7,869,233</u>	<u>\$ 10,416,064</u>	

Rank	Department	GF	Other	Total	Background Information
Priority 5 Addiction Prevention and Treatment					
11	Public Health	1,316,683	23,612,971	24,929,654	Tobacco usage, substance free individuals after treatment. GF: \$1,258,710 for Addictive Disorders. GF: \$57,973 for Resource Management. OF: \$75,000 for Smoking Cessation Products. OF: \$11,800,000 for Sub. Abuse Treatment-HITT. OF: \$5,837,161 for Tobacco Use Prevention/Control-HITT OF: \$4,210,810 for Gambling Treatment Program from the Gambling Treatment Fund. OF: \$1,690,000 for Sub. Abuse Treatment-from the Gambling Treatment Fund.
	Total	\$ 1,316,683	\$ 23,612,971	\$ 24,929,654	
Priority 6 Transforming the Health of Iowans					
20	Regents	42,388,092		42,388,092	Highly ranked hospital in terms of care provided. Includes specialized health care services. GF: \$42,388,092 for Board of Regents Health
	Total	\$ 42,388,092	\$ 0	\$ 42,388,092	
Priority 7 Health and Support Services for Persons with Mental Illness or Developmental Disabilities					
22	DHS	148,136,806	146,750	148,283,556	Funds are passed through to counties for services provided per county plans if no legal settlement. GF: \$17,757,890 for MH/DD Community Services. GF: \$95,000,000 for MHCounty Property Tax Relief. GF: \$23,738,749 for MH/MR/DD Growth. GF: \$11,014,619 for M/MR/DD State Payment Prog. GF: \$625,548 for General Administration. OF: \$146,750 for HITT-POS Providers.
35	DHS	1,936,434		1,936,434	Serves 378 children with developmental disabilities receiving direct payments. Children at Home program would be continued at current level. GF: \$1,936,434 for Family Support Subsidy.

<u>Rank</u>	<u>Department</u>	<u>GF</u>	<u>Other</u>	<u>Total</u>	<u>Background Information</u>
37	DHS	44,017,993		44,017,993	95% of patients admitted to MHI's for acute psychiatric show improvement in their ability to function. GF: \$12,986,389 for Cherokee MHI. GF: \$7,439,591 for Clarinda MHI. GF: \$17,324,891 for Independence MHI. GF: \$6,131,181 for Mt. Pleasant MHI. GF: \$135,941 for General Administration.
38	DHS	13,384,916		13,384,916	Provide treatment for 603 individuals with severe mental retardation or developmental disabilities. GF: \$8,683,925 for Glenwood Resource Center. GF: \$4,615,614 for Woodward Resouce Center. GF: \$42,623 for Conners Training. GF: \$42,754 for General Administration.
Total		<u>\$ 207,476,149</u>	<u>\$ 146,750</u>	<u>\$ 207,622,899</u>	
Priority 8 Supporting Basic Needs of Children and Self-Sufficiency of Families					
23	DHS	8,002,840		8,002,840	Serves 652,000 parents and children, secures \$312.3 million in child support collections. GF: \$7,773,099 for Child Support Recoveries. GF: \$229,741 for General Administration.
24	DHS	60,230,870		60,230,870	Cash assistance for 20,388 low income families for basic needs while moving families to self-sufficiency. Food assistance to 245,121 individuals. GF: \$39,077,222 for Family Investment Program. GF: \$16,349,686 for Field Operations. GF: \$4,803,962 for General Administration.
Total		<u>\$ 68,233,710</u>	<u>\$ 0</u>	<u>\$ 68,233,710</u>	
Priority 9 Vocational Rehabilitation, Services to Individuals with Disabilities (including Blind and Deaf)					
26	Dept. for the Blind	1,586,339		1,586,339	Iowans projected to use services total 6,663. Request reflects replacement of lost receipts, amount has been scaled back. GF: \$1,586,339 for Department for the Blind.

Rank	Department	GF	Other	Total	Background Information
27	Voc. Rehab.	54,150		54,150	120 people with disabilities are able to live independently and reduce personal care costs. GF: \$54,150 for Independent Living
30	Human Rights	432,732		432,732	Establish baseline data on deaf and hard of hearing, target of 90% of deaf and hard of hearing youth attending healthy lifestyle choices education. GF: \$70,022 for Human Rights Administration. GF: \$362,710 for Deaf Services.
33	Voc. Rehab.	4,340,050		4,340,050	Obtain employment for 2,115 people who have disabilities. GF: \$4,340,050 for Vocational Rehabilitation.
Total		\$ 6,413,271	\$ 0	\$ 6,413,271	

Priority 10 Veterans Assistance and Health Care

28	Veterans Affairs	15,353,493		15,353,493	To meet or be below state average for nursing home quality indicators for 630 veterans. GF: \$15,353,493 for Iowa Veterans Home.
29	Veterans Affairs	955,950		955,950	Residential care for 100 veterans. GF: \$955,950 for Iowa Veterans Home.
34	Veterans Affairs	295,717		295,717	Percent of Iowa veterans receiving benefits - 25.0%. Percent of veterans and/or spouses in nursing homes that have applied for VA benefits - 75.0%. Current funding should include \$50,000 for RSVP. GF: \$295,717 for Veterans Affairs Commission.
Total		\$ 16,605,160	\$ 0	\$ 16,605,160	

Rank	Department	GF	Other	Total	Background Information
Priority 11	Public Health - Safe Practices, Pursuing Healthy Outcomes				
31	Public Health	1,169,949	824,320	1,994,269	Percent of patients transported to a trauma facility in 30 minutes or less, EMS programs receiving equipment and training. GF: \$709,045 for Injuries. GF: \$170,399 for Public Protection. GF: \$40,505 for Resource Management. GF: \$250,000 for Automatic External Defibrillator Grant. OF: \$824,320 for Healthy Iowans 2010-HITT.
32	Public Health	4,992,138		4,992,138	Health professional complaints resolved - 90.0%. License renewals processed within 2 weeks - 80.0%. GF: \$4,711,948 for Public Protection. GF: \$219,800 for Resource Management. GF: \$60,390 for Hearing Impaired Licensure.
41	Public Health	1,131,142		1,131,142	450 Consultations with local boards of health, hazardous material training for first responders, grade A milk tests, private wells testing positive for coliform bacteria. GF: \$1,081,339 for Public Protection. GF: \$49,803 for Resource Management.
42	Public Health	421,851	288,770	710,621	Reduce incidence of food borne infections and antimicrobial resistance. GF: \$403,277 for Infectious Diseases. GF: \$18,574 for Resource Management. OF: \$288,770 for Healthy Iowans 2010-HITT.
46	Public Health	588,372		588,372	Percent of Iowans rating their own health as good or excellent - 88.0%. Percent of autopsy reports completed within 90 days - 95.0%. GF: \$31,948 for Child and Adolescent Wellness. GF: \$526,268 for Public Protection. GF: \$30,156 for Resource Management.
Total		\$ 8,303,452	\$ 1,113,090	\$ 9,416,542	

Rank	Department	GF	Other	Total	Background Information
Priority 12 Inspections and Appeals - Health and Food Safety					
43	Inspect. and Appeals	185,792		185,792	Average time between audits of health care facilities - 30 months, collection of funds owed residents and state.
44	Inspect. and Appeals	835,350		835,350	GF: \$185,792 for Investigations Division. 27.5 individuals per 100,000 population are affected by food borne illness.
					GF: \$835,350 for Administration Division.
	Total	\$ 1,021,142	\$ 0	\$ 1,021,142	
Priority 13 Senior Volunteer Program					
49	DEA	174,198		174,198	Formerly Offer H-297_008F. Most of the performance measurements are not health related.
					GF: \$174,198 for Aging Programs.
	Total	\$ 174,198	\$ 0	\$ 174,198	
Priority 14 Medicaid - Prescription Drugs					
52	DHS	0		0	Optional Services for Medicaid that are medically necessary. This was submitted as one offer totaling \$168,310,944, however, since it aligns with the targeted funding level, detail lines have been displayed.
	DHS	78,761,978		78,761,978	GF: \$78,761,978 for Medical Assistance-Prescription Drugs.
	Total	\$ 78,761,978	\$ 0	\$ 78,761,978	
Priority 15 Enrollment Increases in the Children's Health Insurance Program/hawk-i					
53	DHS	3,523,693		3,523,693	Provide health care for 31,775 children. Adjusted to reflect \$1.8 million carryover and does not include expansion in benefits.
					GF: \$3,523,693 for State Children's Health Insurance.
	Total	\$ 3,523,693	\$ 0	\$ 3,523,693	

Rank	Department	GF	Other	Total	Background Information
Priority 16 Redesigning Systems of Care in the Mental Health System - Children and Adults					
2	DHS	0	0	0	New effort to target reduction in children placed out of home to access mental health services. For families and children together.
6	DHS	0	0	0	New effort for Choice, Communities, and Empowerment.
54	DHS	725,000		725,000	New effort to target reduction in children placed out of home to access mental health services - 95.0%. Parental satisfaction - 90.0%. Request reduced for partial year. GF: \$725,000 Mental Health Redesign.
57	DHS	4,490,000		4,490,000	New funding to for mental health redesign to recruit and train trainers, peer to peer mentoring, and adding self-direction to waivers. GF: \$4,490,000 for Mental Health Redesign.
Total		\$ 5,215,000	\$ 0	\$ 5,215,000	
Priority 17 Better Results for Kids-Increased Adoptions and Supports					
25	DHS	0	0	0	New initiative to Impact 550 youth in foster care reaching age 18-19 with 80.0% able to maintain a safe and stable place to live, 100.0% access to physical and mental health needs.
55	DHS	3,362,545		3,362,545	This level would allow the projected growth of 492 subsidized adoptions GF: \$3,302,808 for Adoptions Subsidy. GF: \$59,737 for Field Operations.

<u>Rank</u>	<u>Department</u>	<u>GF</u>	<u>Other</u>	<u>Total</u>	<u>Background Information</u>
56	DHS				Provide funding for 27,000 child abuse assessments, and provide services to 18,800 children are risk of being abused or neglected, or children adjudicated in need of assistance or who are risk of being adjudicated delinquent. Apply remaining surplus TANF funds to this need (one time funds - \$5.0 million). RTSS would get 3.0% increase. Includes \$200,000 increase for child protection centers.
		9,223,823		9,223,823	
68	DHS				GF: \$9,223,823 for Child and Family Services. New initiative to Impact 550 youth in foster care reaching age 18-19 with 80.0% able to maintain a safe and stable place to live, 100.0% access to physical and mental health needs.
		1,940,920		1,940,920	GF: \$1,018,219 for Medical Assistance. GF: \$891,508 for Child and Family Services. GF: \$31,193 for Field Operations.
	Total	\$ 14,527,288	\$ 0	\$ 14,527,288	

Priority 18 Iowa Smiles - Expanding Access to Dental Care

7	Public Health	0	0	0	Comments not included.
58	Public Health				New effort for mobile dental clinics. Results measured include percent of Medicaid enrolled children who receive any dental service 43.0%, percent of lowans over 65 that report having a dental visit in the past year - 73.0%. GF: \$874,985 for Child and Adolescent Wellness.
		874,985		874,985	
	Total	\$ 874,985	\$ 0	\$ 874,985	

Rank	Department	GF	Other	Total	Background Information
Priority 19	Home and Community Based Services and Supports for Disabled and Older Iowans				
9	DHS	0	0	0	Comments not included.
50	Human Rights	0	0	0	Provide technical assistance, review public health facilities for compliance with ADA, review State owned and leased building blueprints for ADA compliance and adopt a universal accessibility policy for all State agencies.
59	DHS	1,200,000		1,200,000	New effort for development of an assessment tool and system to use it effectively in FY 06. Operations to commence in FY 07. GF: \$1,200,000 for Medical Contracts.
60	Elder Affairs	67,250		67,250	Maintain ratio of frail Iowans 60+ accessing one or more home and community based services. GF: \$67,250 for Aging Programs.
62	Elder Affairs	61,594		61,594	Increase by 5.0% the number of Iowans responding good or very good to the question, "How is your health, in general?". GF: \$61,594 for Aging Programs.
63	Elder Affairs	500,000		500,000	Would increase number of individuals served from 8,980 to 10,500 by individual case manager that assists them in finding services to live in their own homes and communities. Increased requested of \$4.3 million scaled back to \$500,000. GF: \$500,000 for Aging Programs.
69	Dept. for the Blind	300,000		300,000	Iowans projected to use services total 6,663. Request restores lost match for 4:1 fed. matching funds. Amount scaled back from \$456,301 to \$300,000. GF: \$300,000 for Department for the Blind.
70	Voc. Rehab.	206,464		206,464	Obtain employment for 2,115 people who have disabilities. OF: \$105,300 for RIIF-Corrections-Maintenance. OF: \$101,164 for RIIF-Vocational Rehabilitation.

<u>Rank</u>	<u>Department</u>	<u>GF</u>	<u>Other</u>	<u>Total</u>	<u>Background Information</u>
77	Human Rights	17,496		17,496	Provide technical assistance, review public health facilities for compliance with ADA, review state owned and leased building blueprints for ADA compliance and adopt a universal accessibility policy for all state agencies.
					GF: \$17,496 Persons with Disabilities.
Total		\$ 2,352,804	\$ 0	\$ 2,352,804	
Priority 20 Increased Tobacco Prevention and Treatment					
61	Public Health	1,000,000		1,000,000	\$1.0 million increase in tobacco prevention and treatment.
					GF: \$1,000,000 for Addictive Disorders.
Total		\$ 1,000,000	\$ 0	\$ 1,000,000	
Priority 21 Quality Services for Iowans with Mental Illness or Developmental Disabilities					
65	DHS	6,057,938		6,057,938	Funds passed to counties except where there is no legal settlement. GF: \$4,768,613 for MH/MR/DD Growth.
72	DHS	92,700		92,700	GF: \$1,289,325 for M/MR/DD State Payment Prog. 95.0% of patients admitted to MHI's for acute psychiatric improvement in their ability to function. Increase has been scaled back. GF: \$88,500 for Cherokee MHI.
73	DHS	6,623,893		6,623,893	GF: \$4,200 for Independence MHI. Reduce 40 beds and transition clients to community programs, meet DOJ requirements for increased staffing. Increase in offer has been scaled back. GF: \$4,066,419 for Glenwood Resource Center. GF: \$2,557,474 for Woodward Resource Center.
Total		\$ 12,774,531	\$ 0	\$ 12,774,531	
Priority 22 Meeting requirements for Basic Needs of Children and Self-Sufficiency of Families					
66	DHS	123,218		123,218	Serves 652,000 parents and children, secures \$312.3 million in child support collections. Inflation scaled back. GF: \$123,218 for Child Support Recoveries.

<u>Rank</u>	<u>Department</u>	<u>GF</u>	<u>Other</u>	<u>Total</u>	<u>Background Information</u>
67	DHS	1,458,546		1,458,546	Cash assistance for 20,388 low income families for basic needs while moving families to self-sufficiency. Food assistance to 245,121 individuals. GF: \$1,458,546 for Family Investment Program.
Total		\$ 1,581,764	\$ 0	\$ 1,581,764	
Priority 23 Youth Fitness and Healthy Nutrition					
71	Public Health	971,593		971,593	Percent of Iowans rating their own health as good or excellent - 88.0%. Youth fitness and healthy nutrition initiative. GF: \$971,593 for Chronic Conditions.
Total		\$ 971,593	\$ 0	\$ 971,593	
Priority 24 Investigating Health Problems					
74	Public Health	1,230,069		1,230,069	Expand staff and support for State Medical Examiner in new lab space. \$500,000 for grants to providers implementing electronic medical records. GF: \$500,000 for Chronic Conditions. GF: \$730,069 for Public Protection.
Total		\$ 1,230,069	\$ 0	\$ 1,230,069	
Priority 25 Maintenance of Critical Health Care Fund					
76	Comm. Insur.	1,000,000		1,000,000	Meet health care needs of those unable to find health care coverage. GF: \$1,000,000 for Insurance Division.
Total		\$ 1,000,000	\$ 0	\$ 1,000,000	
Priority 26 Physician Recruitment					
78	College Aid	346,451		346,451	Provide forgivable loans to 112 students who eventually stay in Iowa. GF: \$346,451 for Physician Recruitment.

Rank	Department	GF	Other	Total	Background Information
79	College Aid	50,000		50,000	Provide four scholarships and six loan repayment contracts. GF: \$50,000 for Osteopathic Loans.
	Total	\$ 396,451	\$ 0	\$ 396,451	
Priority 27 Maintain Other Existing Medicaid Services					
52	DHS	70,099,211		70,099,211	Optional Services for Medicaid that are medically necessary. GF: \$26,040,072 for 17,008 adults including elderly and disabled for the Home and Community Based Waiver. GF: \$3,871,798 for 102 adults including elderly and disabled for ICF/MR State Cases. This item will also impact counties totalling \$64.0 million. GF: \$668,612 for 11,154 adults including elderly and disabled for ambulance services. GF: \$714,099 for adults including elderly and disabled for clinic services. GF: \$4,552,231 for 1,964 adults including elderly and disabled for hospice services. GF: \$9,260,050 for 36,696 adults including elderly and disabled for medical supplies and durable medical equipment.
80	DHS				GF: \$4,279,611 for 8,299 adults including elderly and disabled for targeted case management for persons with mental illness or developmental disabilities. This item will also impact counties totaling \$15.6 million. GF: \$2,373,746 for 668 adults including elderly and disabled for adult rehabilitation option state cases. This item will also impact counties totaling \$18.8 million. GF: \$7,371,738 for 57,371 adults including elderly and disabled for dental services. GF: \$1,355,496 for 45,503 adults including elderly and disabled for optometrist services. GF: \$588,438 for 15,933 adults including elderly and disabled for podiatric services.

Rank	Department	GF	Other	Total	Background Information
					GF: \$1,203,094 for 14,498 adults including elderly and disabled for other practitioner services.
					GF: \$1,255,763 for 16,131 adults including elderly and disabled for chiropractic services.
					GF: \$746,241 for 24,727 adults including elderly and disabled for health maintenance organizations.
					GF: \$4,256,128 for managed care services for persons with mental illness.
					GF: \$233,044 for 26,316 adults including elderly and disabled for MediPASS patient management.
					GF: \$429,050 for postage costs for mailing cards and notices.
		\$ 70,099,211	\$ 0	\$ 70,099,211	
Priority 28	Increase in Medicaid Provider Rates				
80	DHS	16,474,515		16,474,515	GF: \$3,989,643 for rebasing nursing home rates by 3.0%.
					GF: \$4,592,963 for a 3.0% reimbursement rate increase for hospitals and other Medicaid providers.
					GF: \$7,891,909 to adjust to Medicare rates, this would require an average increase of 8.2%. Recommendation is 3.0%.
		\$ 16,474,515	\$ 0	\$ 16,474,515	
Grand Total for Health Platform		\$ 1,082,995,931	\$ 231,721,823	\$ 1,314,717,754	

Background Information was provided by the Department of Management.

Special Department: 308SD Elder Affairs, Department of
Fund: 0001 General Fund
Department: 297 Elder Affairs, Department of
Appropriation: 0J42 Aging Programs

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			28,816,924	2,047,036	28,816,924	2,047,036
			29.23		29.23	
Packages						
1	RESTORATION	Add funds for 0.27 FTE, Secretary 1 responsible for the support of a variety of activities.	26,059	26,059	26,059	26,059
			0.27		0.27	
2	RESTORATION	Restore funds for Elderly Services for a variety of services to older Iowans such as adult day care respite care provided by Area Agencies on Aging.	368,170	368,170	368,170	368,170
3	RESTORATION	Restore funds for Area Agency on Aging Resident Advocate Coordinators.	48,961	48,961	48,961	48,961
4	RESTORATION	Restore funds for Senior Internship Program.	64,957	64,957	64,957	64,957
5	RESTORATION	Restore funds for local RSVP projects utilizing the knowledge, experience and availability of older Iowans.	174,198	174,198	174,198	174,198
6	RESTORATION	DAS Distribution			1,141	1,141
7	NEW	Home and Community Based Services and other Community Supports			67,250	67,250
					1.00	
8	NEW	Healthy Aging			61,594	61,594
					1.00	

Special Department: 308SD Elder Affairs, Department of
Fund: 0001 General Fund
Department: 297 Elder Affairs, Department of
Appropriation: 0J42 Aging Programs

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
9	NEW	Case Management Program for the Frail Elderly			500,000	500,000
10	NEW	Legal Hotline for Older Iowans			95,000	
Total Expenditures / General Fund Appropriation:			29,499,269	2,729,381	30,224,254	3,359,366
Total FTE / Other Fund Appropriation:			29.50		31.50	

Estimated FY 2004-2005		
Expenditures / General Fund Appropriation:	30,591,784	2,730,522
FTE / Other Fund Appropriation:	29.75	

Special Department: 308SD Elder Affairs, Department of
Fund: 0016 Senior Living Trust Fund
Department: 297 Elder Affairs, Department of
Appropriation: 0J45 Senior Living Trust

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			8,222,118		8,222,118	
				8,222,118		8,222,118
Total Expenditures / General Fund Appropriation:			8,222,118		8,222,118	
Total FTE / Other Fund Appropriation:				8,222,118		8,222,118
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			8,222,118			
FTE / Other Fund Appropriation:				8,222,118		

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K01 Addictive Disorders

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide essential support for activities intended to reduce the prevalence of use of tobacco, alcohol and other drugs.	1,729,432	949,432	1,729,432	949,432
			4.95		4.95	
Packages						
1	RESTORATION	To restore funding for community based private organizations to provide treatment services to methamphetamine chemically dependent Iowans.	126,591	126,591	126,591	126,591
2	RESTORATION	To restore funding for community based private organizations to provide treatment services to methamphetamine chemically dependent Iowans.	126,591	126,591	126,591	126,591
3	RESTORATION	To restore funding for community based private organizations to provide treatment services to methamphetamine chemically dependent Iowans.	63,296	63,296	63,296	63,296
4	NEW	Tobacco prevention through marketing and community partnerships			970,000	970,000
5	NEW	Substance Abuse Commission is eliminated to reallocate resources to reduce obesity.			-7,200	-7,200
Total Expenditures / General Fund Appropriation:			2,045,910	1,265,910	3,008,710	2,228,710
Total FTE / Other Fund Appropriation:			4.95		4.95	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	18,168,111	1,267,111
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Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K01 Addictive Disorders

			FY 2006 Department Request		FY 2006 Governors Recommended	
Gov Rank	Budget Form	Description	Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
FTE / Other Fund Appropriation:			6.05			

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K03 Adult Wellness

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide essential support for services directed towards maintaining or improving the health status of adults between the ages of 18 and 60.	244,050	228,050	244,050	228,050
			-0.00		0.00	
Packages						
1	RESTORATION	Restores funding for local contracted funds for maternal health care services provided to low income and underserved women in Iowa.	30,407	30,407	30,407	30,407
2	RESTORATION	Restores funding for local contracted funds for maternal health care services provided to low income and underserved women in Iowa.	30,407	30,407	30,407	30,407
3	RESTORATION	Restores funding for local contracted funds for maternal health care services provided to low income and underserved women in Iowa.	15,203	15,203	15,203	15,203
Total Expenditures / General Fund Appropriation:			320,067	304,067	320,067	304,067
Total FTE / Other Fund Appropriation:			-0.00		0.00	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:

320,067

304,067

FTE / Other Fund Appropriation:

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K05 Child and Adolescent Wellness

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide essential support for the promotion of optimum health status for children and adolescents from birth through 21 years of age.	1,152,347	686,821	1,152,347	686,821
			6.65		6.65	
Packages						
1	RESTORATION	To restore funding for local contracted funds for child health care services provided to low income and underserved Iowans.	196,992	196,992	196,992	196,992
2	RESTORATION	To restore funding for reimbursement of costs for performing autopsies on infants suspected of dying of Sudden Infant Death Syndrome (SIDS).	3,600	3,600	3,600	3,600
3	RESTORATION	Restore funding for the Child Death Review team.	28,348	28,348	28,348	28,348
4	NEW	New program - contracts for mobile dental equipment and vans. Will provide dental care on-site at nursing homes, group homes, schools, health care centers and similar sites using health center staff, volunteer dentists, and others.			836,460	836,460
5	NEW	eliminate perinatal program and reallocate funds to initiative to reduce obesity..			1.20 -53,169	-53,169
Total Expenditures / General Fund Appropriation:			1,381,287	915,761	2,164,578	1,699,052
Total FTE / Other Fund Appropriation:			6.65		7.85	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:

1 381 329

915 803

STATE OF IOWA
BUDGET REQUEST SUMMARY BY APPROPRIATION

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K05 Child and Adolescent Wellness

			FY 2006 Department Request		FY 2006 Governors Recommended	
Gov Rank	Budget Form	Description	Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
FTE / Other Fund Appropriation:			6.75			

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K07 Chronic Conditions

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide essential support for activities and services provided to individuals identified as having chronic conditions.	688,461	634,008	688,461	634,008
			0.85		0.85	
Packages						
1	RESTORATION	Restore funding for genetic health care services and education for individuals and families through statewide outreach services.	55,768	55,768	55,768	55,768
2	RESTORATION	Restore funding for genetic health care services and education for individuals and families through statewide outreach services.	55,767	55,767	55,767	55,767
3	RESTORATION	Restore funding to provide neuromuscular health care, case management and education outreach services.	99,799	99,799	99,799	99,799
4	NEW	Healthy Communities Approach to Obesity			926,843	926,843
					4.00	
5	NEW	AIDS drug assistance program (GF)			100,000	100,000
6	NEW	Electronic Medical Record			500,000	500,000
Total Expenditures / General Fund Appropriation:			899,795	845,342	2,426,638	2,372,185
Total FTE / Other Fund Appropriation:			0.85		4.85	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	900,316	845,863
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STATE OF IOWA
BUDGET REQUEST SUMMARY BY APPROPRIATION

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K07 Chronic Conditions

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
FTE / Other Fund Appropriation:			0.85			

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K09 Community Capacity

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides essential support for activities intended to strengthen the public health system at the local level.	948,225	948,225	948,225	948,225
			9.90		9.90	
Packages						
1	RESTORATION	To restore funding to Health Delivery Systems to improve access to health care in underserved and rural areas.	83,037	83,037	83,037	83,037
2	RESTORATION	Restore funding to Health Delivery Systems for identification and resolution of issues that are barriers to access to health care.	83,037	83,037	83,037	83,037
3	RESTORATION	Restore funding for the PRIMECARRE program for the recruitment and retention of health care providers in underserved areas.	150,000	150,000	150,000	150,000
4	RESTORATION	Transfer funding from the Uninsured Prescription Drug Access appropriation (K77) to the Community Capacity appropriation (K09).	10,000	10,000	10,000	10,000
5	NEW	Building healthy communities initiative - Adds six community health consultants - one for each of six health regions - to provide technical assistance to locals (local boards of health, county supervisors, other contracts) for community health initiatives tailored to local needs. Provides grants and other assistance to locals.			881,991	881,991
					6.00	
6	NEW	Child vision screening eliminated and funds reallocated to initiative to reduce obesity.			-100,000	-100,000

STATE OF IOWA
BUDGET REQUEST SUMMARY BY APPROPRIATION

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K09 Community Capacity

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Total Expenditures / General Fund Appropriation:			1,274,299	1,274,299	2,056,290	2,056,290
Total FTE / Other Fund Appropriation:			9.90		15.90	

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			1,267,359	1,267,359		
FTE / Other Fund Appropriation:			9.50			

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K11 Elderly Wellness

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide essential support for activities and services provided to persons over the age of 55 which are intended to optimize their health status.	6,925,488	6,925,488	6,925,488	6,925,488
			0.00			
Packages						
1	RESTORATION	Restore funding to provide support for local Public Health Nursing visits through grants to local boards of health or boards of supervisors.	461,699	461,699	461,699	461,699
2	RESTORATION	Restore funding for the Home Care Aide/Chore Program.	923,399	923,399	923,399	923,399
3	RESTORATION	Restore funding for the Home Care Aide/Chore Program.	923,399	923,399	923,399	923,399
Total Expenditures / General Fund Appropriation:			9,233,985	9,233,985	9,233,985	9,233,985
Total FTE / Other Fund Appropriation:			0.00			
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			9,233,985	9,233,985		
FTE / Other Fund Appropriation:						

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K13 Environmental Hazards

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide essential support for activities intended to reduce exposure to hazards in the environment.	1,538,856	188,856	1,538,856	188,856
			0.50		0.50	
Packages						
1	RESTORATION	Restore funding for the childhood lead poisoning prevention program for community based projects which identify lead hazards in the home.	25,181	25,181	25,181	25,181
2	RESTORATION	Restore funding for the childhood lead poisoning prevention program for community based projects which identify lead hazards in the home.	25,181	25,181	25,181	25,181
3	RESTORATION	Restore funding for the childhood lead poisoning prevention program for community based projects which identify lead hazards in the home.	12,590	12,590	12,590	12,590
Total Expenditures / General Fund Appropriation:			1,601,808	251,808	1,601,808	251,808
Total FTE / Other Fund Appropriation:			0.50		0.50	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	1,601,808	251,808
FTE / Other Fund Appropriation:	0.50	

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K15 Infectious Diseases

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide essential support for activities to reduce the incidence and prevalence of communicable diseases.	808,529	808,529	808,529	808,529
			3.50		3.50	
Packages						
1	RESTORATION	To restore funding for the Center for Acute Disease Epidemiology (CADE)	209,198	209,198	209,198	209,198
			1.00		1.00	
2	RESTORATION	To restore funding for the Center for Acute Disease Epidemiology (CADE)	40,521	40,521	40,521	40,521
			0.50		0.50	
3	RESTORATION	To restore funding for the Center for Acute Disease Epidemiology (CADE)	19,791	19,791	19,791	19,791
			0.25		0.25	
Total Expenditures / General Fund Appropriation:			1,078,039	1,078,039	1,078,039	1,078,039
Total FTE / Other Fund Appropriation:			5.25		5.25	
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			1,079,703	1,079,703		
FTE / Other Fund Appropriation:			5.25			

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K17 Injuries

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide essential support for activities that prevent injury or provide support and protection to victims of injury.	1,304,443	1,034,443	1,304,443	1,034,443
			0.80		0.80	
Packages						
1	RESTORATION	To restore funding for county EMS associations for training, equipment, and system development.	139,635	139,635	139,635	139,635
2	RESTORATION	To restore funding for county EMS associations for training, equipment, and system development.	139,635	139,635	139,635	139,635
3	RESTORATION	To restore funding for the Advisory Council on Brain Injuries	65,545	65,545	65,545	65,545
			1.00		1.00	
4	NEW	HOPES eliminated and funds reallocated to initiative to reduce obesity.			-870,213	-670,213
					-0.80	
Total Expenditures / General Fund Appropriation:			1,649,258	1,379,258	779,045	709,045
Total FTE / Other Fund Appropriation:			1.80		1.00	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	1,649,358	1,379,358
FTE / Other Fund Appropriation:	1.80	

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K19 Public Protection

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide essential support for activities related to protecting the health and safety of the public through standards and enforcement of regulations.	7,902,231	4,958,214	7,902,231	4,958,214
			86.00		86.00	
Packages						
1	RESTORATION	To restore funding for Environmental Health programs.	601,821	447,894	601,821	447,894
			6.40		6.40	
2	RESTORATION	To restore funding for Radiological Health	746,076	678,576	746,076	678,576
			10.00		10.00	
3	RESTORATION	To restore funding for the Office of the State Medical Examiner	526,268	526,268	526,268	526,268
			3.90		3.90	
4	RESTORATION	Transfer funds from the Hearing Impaired Practitioners appropriation (K79) to the Public Protection appropriation (K19)	60,390	60,390	60,390	60,390
			0.65		0.65	
5	NEW	The State Medical Examiner moved into the new lab facility Jan 2005. This package pays for adding staff, lab resources and other support.			697,925	697,925
					11.00	
6	NEW	PCB program eliminated and funds reallocated to initiative to reduce obesity.			-205,236	-51,309
					-2.50	
Total Expenditures / General Fund Appropriation:			9,836,786	6,671,342	10,329,475	7,317,958
Total FTE / Other Fund Appropriation:			106.95		115.45	

STATE OF IOWA
BUDGET REQUEST SUMMARY BY APPROPRIATION

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K19 Public Protection

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Expenditures / General Fund Appropriation:			10,077,683	6,620,172		
FTE / Other Fund Appropriation:			107.40			

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K21 Resource Management

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide essential support to allow the department to deliver competent services to the public.	810,996	732,996	810,996	732,996
			3.00		3.00	
Packages						
1	RESTORATION	Restore funding for the continuation of a contractor whom identifies opportunities to expand support for health programs through careful review of federal funding opportunities, changes in formula grant programs, and other public/private partnerships. This enables the department to obtain increased federal funding.	52,055	52,055	52,055	52,055
2	RESTORATION	Restore funding for the Auditor and Attorney General billings.	135,808	135,808	135,808	135,808
3	RESTORATION	Restore funding for the Worker's Compensation billings.	56,469	56,469	56,469	56,469
4	NEW	I/3 DAS distribution			17,114	17,114
5	NEW	increased DAS charges for State Medical Examiner lab space			79,442	79,442
6	NEW	admin for new/expanded activities: obesity, state medical examiners, tobacco prevention/treatment, child protection centers, AIDS drug assistance, building healthy communities, electronic medical records grants			162,538	162,538
					2.00	
Total Expenditures / General Fund Appropriation:			1,055,328	977,328	1,314,422	1,236,422
Total FTE / Other Fund Appropriation:			3.00		5.00	

STATE OF IOWA
BUDGET REQUEST SUMMARY BY APPROPRIATION

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K21 Resource Management

			FY 2006 Department Request		FY 2006 Governors Recommended	
Gov Rank	Budget Form	Description	Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			1,072,442	978,634		
FTE / Other Fund Appropriation:			3.00			

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K79 Hearing Impaired Licensure

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		For protecting the health and safety of the public through establishing standards and enforcing regulations of interpreters for the deaf, hard-of-hearing, and hearing impaired	45,292	45,292	45,292	45,292
			0.60		0.60	
Packages						
1	RESTORATION	To restore funding for the board for interpreters for the hearing impaired	6,039	6,039	6,039	6,039
2	RESTORATION	To restore funding for the board for interpreters for the hearing impaired	6,039	6,039	6,039	6,039
3	RESTORATION	To restore funding for the board for interpreters for the hearing impaired	3,020	3,020	3,020	3,020
			0.05		0.05	
4	RESTORATION	Transfer funds from the Hearing Impaired Practitioners appropriation (K79) to the Public Protection appropriation (K19)	-60,390	-60,390	-60,390	-60,390
			-0.65		-0.65	
Total Expenditures / General Fund Appropriation:						
Total FTE / Other Fund Appropriation:			0.00			
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			60,390	60,390		
FTE / Other Fund Appropriation:			0.65			

Special Department: 420SD Public Health, Department of
Fund: 0001 General Fund
Department: 588 Public Health, Department of
Appropriation: 0K77 Uninsured Prescription Drug Access

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		This appropriation is used as a grant to a free clinic operating in one county. The grant shall be used by the free clinic to establish a partnership and test program for a buying cooperative approach for purchasing prescription drugs.	7,500	7,500	7,500	7,500
Packages						
1	RESTORATION	Restore funding for a free medical clinic for purchasing prescription drugs through a buying cooperative at a price less than retail.	1,000	1,000	1,000	1,000
2	RESTORATION	Restore funding for a free medical clinic for purchasing prescription drugs through a buying cooperative at a price less than retail.	1,000	1,000	1,000	1,000
3	RESTORATION	Restore funding for a free medical clinic for purchasing prescription drugs through a buying cooperative at a price less than retail.	500	500	500	500
4	RESTORATION	Transfer funds from the Uninsured Prescription Drug Access appropriation (K77) to the Community Capacity appropriation (K09).	-10,000	-10,000	-10,000	-10,000

Total Expenditures / General Fund Appropriation:

Total FTE / Other Fund Appropriation:

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:

10,000

10,000

FTE / Other Fund Appropriation:

Special Department: 420SD Public Health, Department of
Fund: 0118 Gambling Treatment Fund
Department: 588 Public Health, Department of
Appropriation: 0K96 Gambling Treatment Program

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides treatment, education and prevention services to gamblers and family members affected by problem gambling behavior.	3,158,108		3,158,108	
			1.25	3,158,108	1.25	3,158,108
Packages						
1	RESTORATION	Restore funding for the Gambling Treatment Program	421,081		421,081	
				421,081		421,081
2	RESTORATION	Restore funding for the Gambling Treatment Program	421,081		421,081	
				421,081		421,081
3	RESTORATION	Restore funding for the Gambling Treatment Program	210,540		210,540	
				210,540		210,540
Total Expenditures / General Fund Appropriation:			4,210,810		4,210,810	
Total FTE / Other Fund Appropriation:			1.25	4,210,810	1.25	4,210,810
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			4,210,810			
FTE / Other Fund Appropriation:				6,441,810		

Special Department: 420SD Public Health, Department of
Fund: 0118 Gambling Treatment Fund
Department: 588 Public Health, Department of
Appropriation: 0K97 Substance Abuse Treatment (Gambling Fund)

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides substance abuse treatment services to Iowa citizens who abuse or are addicted to alcohol and other drugs with a priority to those who are also addicted to gambling.	1,267,500		1,267,500	
				1,267,500		1,267,500
Packages						
1	RESTORATION	To restore funds (from the gambling fund) for substance abuse treatment services.	169,000		169,000	
				169,000		169,000
2	RESTORATION	To restore funds (from the gambling fund) for substance abuse treatment services.	169,000		169,000	
				169,000		169,000
3	RESTORATION	To restore funds (from the gambling fund) for substance abuse treatment services.	84,500		84,500	
				84,500		84,500
Total Expenditures / General Fund Appropriation:			1,690,000		1,690,000	
Total FTE / Other Fund Appropriation:				1,690,000		1,690,000

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	1,690,000		
FTE / Other Fund Appropriation:		1,690,000	

Special Department: 420SD Public Health, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 588 Public Health, Department of
Appropriation: 0K93 Tobacco Use Prevention/Control

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide essential support to eliminate underage tobacco use, reduce smoking, and promote healthy lifestyle choices for adult Iowans.	3,758,673		3,758,673	
			5.00	3,758,673	5.00	3,758,673
Packages						
1	RESTORATION	To restore funding (from the tobacco fund) for tobacco intervention.	101,446		101,446	
				101,446		101,446
2	RESTORATION	To restore funding (from tobacco fund) for tobacco intervention.	101,446		101,446	
				101,446		101,446
3	RESTORATION	To restore funding (from the tobacco fund) for tobacco enforcement.	1,050,000		1,050,000	
				1,050,000		1,050,000
Total Expenditures / General Fund Appropriation:			5,011,565		5,011,565	
Total FTE / Other Fund Appropriation:			5.00	5,011,565	5.00	5,011,565

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	5,011,565		
FTE / Other Fund Appropriation:	5.00	5,011,565	

Special Department: 420SD Public Health, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 588 Public Health, Department of
Appropriation: 0K82 Smoking Cessation Products

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide essential support to reduce tobacco use by clients of free health care clinics.	56,250		56,250	
				56,250		56,250
Packages						
1	RESTORATION	To restore funding (from the tobacco fund) to free health care clinics to provide free nicotine replacement therapies to assist clients in the cessation of tobacco use.	7,500		7,500	
				7,500		7,500
2	RESTORATION	To restore funding (from the tobacco fund) to free health care clinics to provide free nicotine replacement therapies to assist clients in the cessation of tobacco use.	7,500		7,500	
				7,500		7,500
3	RESTORATION	To restore funding (from the tobacco fund) to free health care clinics to provide free nicotine replacement therapies to assist clients in the cessation of tobacco use.	3,750		3,750	
				3,750		3,750
Total Expenditures / General Fund Appropriation:			75,000		75,000	
Total FTE / Other Fund Appropriation:				75,000		75,000

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:

75,000

FTE / Other Fund Appropriation:

75,000

Special Department: 420SD Public Health, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 588 Public Health, Department of
Appropriation: 0K90 Sub. Abuse Prevention/Mentoring

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Activities directed toward reducing the illegal use of alcohol, tobacco, and other substances by providing mentors to high school students to teach life skills, violence prevention, and character education.	300,000			
			0.30	300,000		
Packages						
1	RESTORATION	Restore funding (from the tobacco fund) for the Substance Abuse Prevention/Mentoring program.	40,000			
				40,000		
2	RESTORATION	Restore funding (from the tobacco fund) for the Substance Abuse Prevention/Mentoring program.	40,000			
				40,000		
3	RESTORATION	Restore funding (from the tobacco fund) for the Substance Abuse Prevention/Mentoring program.	20,000			
				20,000		
4	RESTORATION	Transfer funds from the Substance Abuse Prevention/Mentoring appropriation (K90) to the Healthy Iowans 2010 appropriation (K92)	-400,000			
			-0.30	-400,000		

Total Expenditures / General Fund Appropriation:

Total FTE / Other Fund Appropriation:

Estimated FY 2004-2005

Expenditures / General Fund Appropriation: 400,000

FTE / Other Fund Appropriation:

Special Department: 420SD Public Health, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 588 Public Health, Department of
Appropriation: 0K91 Substance Abuse Treatment (Tobacco Fund)

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides substance abuse treatment services to Iowa citizens who abuse or are addicted to alcohol and other drugs.	8,850,000		8,850,000	
				8,850,000		8,850,000
Packages						
1	RESTORATION	To restore funding (from the tobacco fund) for substance abuse treatment services.	1,180,000		1,180,000	
				1,180,000		1,180,000
2	RESTORATION	To restore funding (from the tobacco fund) for substance abuse treatment services.	1,180,000		1,180,000	
				1,180,000		1,180,000
3	RESTORATION	To restore funding (from the tobacco fund) for substance abuse treatment services.	590,000		590,000	
				590,000		590,000
Total Expenditures / General Fund Appropriation:			11,800,000		11,800,000	
Total FTE / Other Fund Appropriation:				11,800,000		11,800,000
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			11,800,000			
FTE / Other Fund Appropriation:				11,800,000		

Special Department: 420SD Public Health, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 588 Public Health, Department of
Appropriation: 0K92 Healthy Iowans 2010-Tobacco Fund

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide essential support for a coordinated disease prevention and health promotion initiative that supports the Healthy Iowans 2010 plan.	1,760,220		1,760,220	
				1,760,220		1,760,220
Packages						
1	RESTORATION	To restore funding (from the tobacco fund) for EMS Trauma.	221,582		221,582	
			1.00	221,582	1.00	221,582
2	RESTORATION	To restore funding (from the tobacco fund) for environmental epidemiology.	288,770		288,770	
			3.00	288,770	3.00	288,770
3	RESTORATION	To restore funding (from the tobacco fund) for the childhood lead program.	76,388		76,388	
				76,388		76,388
4	RESTORATION	Transfer funds to the Healthy Iowans 2010 appropriation (K92) from the Automated External Defibrillator Grant appropriation (K83)	250,000		250,000	
				250,000		250,000
5	RESTORATION	Transfer funds to the Healthy Iowans 2010 appropriation (K92) from the Congenital and Inherited Disorders appropriation (K84)	26,000		26,000	
				26,000		26,000
Total Expenditures / General Fund Appropriation:			2,622,960		2,622,960	
Total FTE / Other Fund Appropriation:			4.00	2,622,960	4.00	2,622,960

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	2,346,960		
FTE / Other Fund Appropriation:	4.00	2,346,960	

Special Department: 420SD Public Health, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 588 Public Health, Department of
Appropriation: 0K83 Automatic External Defibrillator Grant

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide essential support in reducing death due to early cardiac arrest due to tobacco use and other health factors.	187,500		187,500	
				187,500		187,500
Packages						
1	RESTORATION	To restore funding (from the tobacco fund) for the Automated External Defibrillation (AED) Grant Program.	25,000		25,000	
				25,000		25,000
2	RESTORATION	To restore funding (from the tobacco fund) for the Automated External Defibrillation (AED) Grant Program.	25,000		25,000	
				25,000		25,000
3	RESTORATION	To restore funding (from the tobacco fund) for the Automated External Defibrillation (AED) Grant Program.	12,500		12,500	
				12,500		12,500
4	RESTORATION	Transfer funds from the Automated External Defibrillator Grant appropriation (K83) to the Healthy Iowans 2010 appropriation (K92	-250,000		-250,000	
				-250,000		-250,000
Total Expenditures / General Fund Appropriation:						
Total FTE / Other Fund Appropriation:						

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:

250,000

FTE / Other Fund Appropriation:

250,000

Special Department: 420SD Public Health, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 588 Public Health, Department of
Appropriation: 0K84 Congenital and Inherited Disorder

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Implement guidelines for the prevention of stillbirths.	19,500		19,500	
				19,500		19,500
Packages						
1	RESTORATION	Restore funding (from the tobacco fund) for the work group to develop protocol and implementation guidelines for prevention of stillbirths.	2,600		2,600	
				2,600		2,600
2	RESTORATION	Restore funding (from the tobacco fund) for the work group to develop protocol and implementation guidelines for prevention of stillbirths.	2,600		2,600	
				2,600		2,600
3	RESTORATION	Restore funding (from the tobacco fund) for the work group to develop protocol and implementation guidelines for prevention of stillbirths.	1,300		1,300	
				1,300		1,300
4	RESTORATION	Transfer funds from the Congenital and Inherited Disorders appropriation (K84) to the Healthy Iowans 2010 appropriation (K92)	-26,000		-26,000	
				-26,000		-26,000

Total Expenditures / General Fund Appropriation:

Total FTE / Other Fund Appropriation:

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	26,000		
FTE / Other Fund Appropriation:		26,000	

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N01 Family Investment Program/JOBS

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides 75% of SFY05 funding level for assistance to families with children deprived of parental care or support of one or both parents.	109,135,199	29,307,727	109,135,199	29,307,727
			16.08		16.08	
Packages						
1	RESTORATION	To restore state general funds to 100% of the SFY05 funding level. Funds are needed to meet the TANF MOE requirement.	10,365,473	9,769,243	10,365,473	9,769,243
			0.25		0.25	
2	NEW	Projected increase in FIP service level for SFY06.	1,492,849	1,492,849	1,492,849	1,492,849
3	NEW	Projected increase in PROMISE JOBS service level for SFY06.	279,390	279,390	279,390	279,390
4	NEW	Eliminate EBT retailer fees and redirect funds to offset the increase in the FIP caseload.	-667,386	-333,693	-667,386	-333,693
5	RESTORATION	DAS distribution.			252	252
6	NEW	Food Assistance Outreach.			40,000	20,000
Total Expenditures / General Fund Appropriation:			120,605,525	40,515,516	120,645,777	40,535,768
Total FTE / Other Fund Appropriation:			16.33		16.33	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:

120,813,800

39,077,222

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N01 Family Investment Program/JOBS

			FY 2006 Department Request		FY 2006 Governors Recommended	
Gov Rank	Budget Form	Description	Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
FTE / Other Fund Appropriation:			16.33			

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 402 Human Services - Field Operations
Appropriation: 0M12 Child Support Recoveries

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides 75% of FY 05 funding level for establishment of paternity and support orders. Funding at this level would fail to meet the currently known Federal requirements and current level of services provided.	39,033,191	5,815,534	39,033,191	5,815,534
			317.25		317.25	
Packages						
1	RESTORATION	Provides staff and support to establish and enforce child support orders as well as obtaining and processing of payments to customers. Also includes funding to operate a federally certified computer system.	5,696,088	1,938,512	5,696,088	1,938,512
			105.75		105.75	
2	NEW	Inflationary cost for goods and services required to sustain day-to-day operations.				
3	RESTORATION	DAS distribution.			56,038	19,053
4	NEW	Child Support Recoveries Net New Cases.			362,406	123,218
					6.00	
Total Expenditures / General Fund Appropriation:			44,729,279	7,754,046	45,147,723	7,896,317
Total FTE / Other Fund Appropriation:			423.00		429.00	
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			48,738,539	7,773,099		
FTE / Other Fund Appropriation:			423.00			

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N20 Medical Assistance

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides payment for Title XIX mandatory services for mandatory and optional eligibles including payments to NFs on an acuity-based system.	1,588,260,622	264,595,576	1,588,260,622	264,595,576
Packages						
1	RESTORATION	Provide payment for optional adult eligibles prescription drugs.	295,460,165	88,198,525	295,460,165	88,198,525
2	NEW	Savings to Medical Assistance that will be generated by the IME project.	-4,895,543	-1,807,924	-8,810,563	-3,207,924
3	NEW	Prescription drugs for optional adults not funded under the status quo budget less amount projected for Medicare Part D.	88,344,169	32,000,000	-13,567,756	-4,940,020
4	NEW	Increase in service cost in SFY 2007 based on percentage increase in eligibles projected for 2005 and 2006.				
5	RESTORATION	Restores funding to mandatory services/mandatory eligibles and services for children in SFY 2007.				
6	RESTORATION	DAS distribution.			31,934	15,967
7	NEW	Change in Hospital Trust appropriation.				14,600,000
8	NEW	Change in Senior Living Trust Appropriation.				3,900,000

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N20 Medical Assistance

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
9	NEW	Continue transfer from MH Risk Pool.				-2,000,000
10	NEW	Costs associated with federally required Medicare Part D.			86,114,080	32,411,358
11	NEW	Continue other Medicaid optional services-HCBS waivers, ICF/MR state cases, ambulance, clinic, hospice, dental, medical supplies, adult rehab option, targeted case management, optometrist, podiatric, chiropractic, HMO, mental health related and other practitioners.			1.00 186,713,939	70,699,213
12	NEW	Preparation for Adult Living Services			2,837,360	1,018,219
13	NEW	Increase provider rates by 3%. This would include nursing facilities, hospitals, physicians and other providers.			45,259,659	16,474,516
14	NEW	Projected carry over from FY 05 supplemental appropriation.				-55,000,000
Total Expenditures / General Fund Appropriation:			1,967,169,413	382,986,177	2,182,299,440	426,765,430
Total FTE / Other Fund Appropriation:					1.00	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	2,136,353,665	352,810,068
FTE / Other Fund Appropriation:		

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N25 Health Insurance Premium Payment

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Funds FTEs and support for 15 staff.	910,290	455,145	910,290	455,145
			15.00		15.00	
Packages						
1	RESTORATION	Funds FTES and support for 6 staff.	318,624	159,312	318,624	159,312
			6.00		6.00	
2	RESTORATION	Modify request to match offer.			-5,280	-2,640
3	RESTORATION	DAS distribution.			1,514	757
Total Expenditures / General Fund Appropriation:			1,228,914	614,457	1,225,148	612,574
Total FTE / Other Fund Appropriation:			21.00		21.00	

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			1,235,498	615,213		
FTE / Other Fund Appropriation:			21.00			

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N28 Medical Contracts

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides for payment of Medicaid claims for mandatory eligibles services, PRO util. review, DIA disability determination, Medipass mangmnt.	28,214,865	7,293,776	28,214,865	7,293,776
Packages						
1	RESTORATION	Restoration of funds for costs for the implementation of the IME project.	14,283,166	2,251,203	14,283,166	2,251,203
2	RESTORATION	Restoration of funds for costs for the IME project costs incurred that cannot be identified with a specific program.	256,568	128,284	256,568	128,284
3	RESTORATION	Restoration of funds for costs of the IME Data Warehouse function of the IME project.	138,000	34,500	138,000	34,500
4	RESTORATION	Restoration of funds for costs of the SES function of the IME project.	69,088	17,272	69,088	17,272
5	RESTORATION	Provide for IME Cost Setting & Audits with restoration funds in SFY 2007				
6	RESTORATION	To provide for IME Medical Services with restoration funds in SFY 2007				
7	NEW	Adjusted status quo funding to provide for Cost Audit and Rate Setting under the IME project not covered by status quo.	1,227,054	613,527	1,227,054	613,527

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N28 Medical Contracts

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
8	NEW	Adjusted status quo funding to provide for Medical Services function under the IME project not covered by status quo.	5,430,611	2,096,216	5,430,611	2,096,216
9	NEW	Adjusted status quo funding to provide for RX PA and DUR Pharmacy Medical Services function under the IME project not covered by status quo.	1,361,725	582,241	1,361,725	582,241
10	NEW	Adjusted status quo funding to provide for the SURS function under the IME project not covered by status quo.	1,669,596	834,798	1,669,596	834,798
11	NEW	Adjusted status quo funding to provide for the Revenue Services function under the IME project not covered by status quo.	1,840,360	860,168	1,840,360	860,168
12	NEW	Community Choice, Support and Education for Frail Elderly and Disabled Persons.			1,200,000	1,200,000
Total Expenditures / General Fund Appropriation:			54,491,033	14,711,985	55,691,033	15,911,985
Total FTE / Other Fund Appropriation:					4.00	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:

54,801,934

9,725,035

FTE / Other Fund Appropriation:

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N22 State Children's Health Insurance

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			21,473,990	9,088,706	21,473,990	9,088,706
Packages						
1	RESTORATION	To fund the Children's Health Insurance Program at 100% of FY05 appropriation level.	7,157,997	3,029,569	7,157,997	3,029,569
2	NEW	To restore dollars that replace hawk-i Trust Fund dollars from FY05.	2,631,194	2,631,194	1,131,194	1,131,194
3	NEW	Partial funding of FY05 projected year end caseload for hawk-i children.	3,786,787	3,786,787	2,392,499	2,392,499
4	NEW	FY07 CHIP Increase in Utilization				
Total Expenditures / General Fund Appropriation:			35,049,967	18,536,256	32,155,679	15,641,968
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			28,960,830	12,118,275		
FTE / Other Fund Appropriation:						

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N10 State Supplementary Assistance

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides funding at 75% of the SFY 05 approp for RCF, IHHRC, Family Life Homes, dependent persons, mandatory supp, and blind allowance.	15,337,236	14,454,851	15,337,236	14,454,851
Packages						
1	RESTORATION	Provides additional funds to 100% of SFY 05 approp for programs noted in base.	4,818,284	4,818,284	4,818,284	4,818,284
2	NEW	2007 caseload growth				
3	NEW	Projected increase in SSA service level for SFY 06.			653,312	653,312
Total Expenditures / General Fund Appropriation:			20,155,520	19,273,135	20,808,832	19,926,447
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			20,155,520	19,273,135		
FTE / Other Fund Appropriation:						

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N26 County Hospitals

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund

Base

Total Expenditures / General Fund Appropriation:

Total FTE / Other Fund Appropriation:

Estimated FY 2004-2005		
Expenditures / General Fund Appropriation:	200,000	200,000
FTE / Other Fund Appropriation:		

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N56 Child Care Assistance

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides funding for child care services for families under 140% of the federal poverty level. State funds are at 75% of SFY05 funding level.	64,424,949	3,788,064	64,424,949	3,788,064
Packages						
1	RESTORATION	To restore state general funds to 100% of the SFY05 funding level. Funds are needed to meet the CCDF MOE requirement.	1,262,688	1,262,688	1,262,688	1,262,688
2	NEW	Provider Rate Increase	1,000,000			
3	NEW	Increase eligibility level to 145% of federal poverty level.			2,838,264	2,838,264
4	NEW	Provider rate increase to the 75th percentile of the 2002 market rate survey.			2.00 8,943,721	8,943,721
5	NEW	Child Care Quality Rating System.			1,750,000	1,750,000
6	NEW	Projected carry over from FY 05 supplemental appropriation.			4.00	-13,531,985
Total Expenditures / General Fund Appropriation:			66,687,637	5,050,752	79,219,622	5,050,752
Total FTE / Other Fund Appropriation:					6.00	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:

71,739,117

5,050,752

FTE / Other Fund Appropriation:

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 404 Human Services - Toledo Juvenile Home
Appropriation: 0M20 Toledo Juvenile Home

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		To provide a full range of residential treatment services for 64 youth in four cottages.	5,794,006	4,564,776	5,794,006	4,564,776
			110.50		110.50	
Packages						
1	RESTORATION	To provide restoration package.	1,521,592	1,521,592	1,521,592	1,521,592
			20.00		20.00	
2	NEW	To provide substance abuse counselling for students.	110,000	110,000	110,000	110,000
3	NEW	Amount equals the inflationary cost for good and services required to sustain the day-to-day operations at facility				
4	RESTORATION	DAS distribution.			4,915	4,915
Total Expenditures / General Fund Appropriation:			7,425,598	6,196,368	7,430,513	6,201,283
Total FTE / Other Fund Appropriation:			130.50		130.50	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	7,385,554	6,091,283
FTE / Other Fund Appropriation:	130.54	

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 405 Human Services - Eldora Training School
Appropriation: 0M22 Eldora Training School

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		To provide supervision, counseling, health service and support services for 111 male delinquent youth.	9,917,485	7,210,667	9,917,485	7,210,667
			174.53		174.53	
Packages						
1	RESTORATION	To restore funding to support a student population of 171.	2,403,556	2,403,556	2,403,556	2,403,556
			44.00		44.00	
2	NEW	To provide a program for substance abuse counseling for students	208,000	208,000	208,000	208,000
3	NEW	To provide funding for inflation for operations in FY07				
4	RESTORATION	DAS distribution.			8,469	8,469
Total Expenditures / General Fund Appropriation:			12,529,041	9,822,223	12,537,510	9,830,692
Total FTE / Other Fund Appropriation:			218.53		218.53	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	12,309,407	9,622,692
FTE / Other Fund Appropriation:	218.53	

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N71 Child and Family Services

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Funds all services and supports at 75% of the FY05 appropriation level.	165,827,804	73,093,338	165,827,804	73,093,338
Packages						
1	RESTORATION	Restores funding to 100% of the FY05 appropriation level.	54,208,889	24,364,446	54,208,887	24,364,444
2	NEW	Transfer funding appropriated for subsidized adoption maintenance and service, recruitment activities, and attorney general staff for termination of parental rights (TPR) appeals to the Subsidized Adoption appropriation.	-54,016,273	-28,972,924	-54,016,273	-28,972,924
3	NEW	These were one-time funds for the child welfare redesign carried over from fiscal year 2004 and used in fiscal year 2005 to offset the need for services.	3,725,436	2,200,000	3,725,436	2,200,000
4	NEW	In SFY 05, TANF funds were utilized as a one-time replacement of state general funds for decategorization (decat) services and in the four delinquency programs; adolescent tracking and monitoring, skill development, school-based liaisons, and supervised community treatment. TANF funds are no longer available for these programs.		8,200,000		3,200,000
5	NEW	Adjusts for the annual change in the FMAP rate.		439,775		439,775
6	NEW	Maintains payment rates for family foster care and independent living maintenance at 65% USDA per Code of Iowa Section 234.38.	531,357	364,341	531,357	364,341

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N71 Child and Family Services

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
7	NEW	Child Welfare Redesign Initiatives.			600,000	600,000
8	NEW	Increase for child protection centers.			200,000	200,000
9	NEW	Extend services to youth transitioning from foster care to adulthood.			891,508	891,508
10	NEW	Residential Treatment Services provider increase.			2,219,709	2,219,709
Total Expenditures / General Fund Appropriation:			170,277,213	79,688,976	174,188,428	78,600,191
Total FTE / Other Fund Appropriation:						

Estimated FY 2004-2005			
Expenditures / General Fund Appropriation:	115,263,468	97,457,784	
FTE / Other Fund Appropriation:	1.00		

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N32 Family Support Subsidy

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides 75% of the SFY05 funding level for the family support subsidy and children at home programs.	1,452,326	1,452,326	1,452,326	1,452,326
Packages						
1	RESTORATION	To restore state general funds to 100% of the SFY05 funding level for the family support subsidy and the children at home programs.	484,108	484,108	484,108	484,108
Total Expenditures / General Fund Appropriation:			1,936,434	1,936,434	1,936,434	1,936,434
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			2,046,138	1,936,434		
FTE / Other Fund Appropriation:						

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N70 Adoption Subsidy

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Packages						
1	NEW	Transfers funds from the Child and Family Services appropriation to this new appropriation to fund adoption maintenance and service, recruitment, and attorney general staff for termination of parental rights (TPR) appeals.	54,016,273	28,972,924	54,016,273	28,972,924
2	NEW	Funds projected caseload growth in the adoption subsidy program of an average of 48 cases a month in FY2006 and in FY2007.	4,333,047	2,341,617	4,333,047	2,341,617
3	NEW	Adjusts for the annual change in the FMAP rate.		239,162		239,162
4	NEW	Maintains payment rates for adoption maintenance at 65% USDA per Code of Iowa Section 234.38.	1,336,079	722,029	1,336,079	722,029
Total Expenditures / General Fund Appropriation:			59,685,399	32,275,732	59,685,399	32,275,732
Total FTE / Other Fund Appropriation:						

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N36 Conners Training

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide funding to support the responsibilities of the Department under the Conner Consent Decree.	42,623	42,623	42,623	42,623
Total Expenditures / General Fund Appropriation:			42,623	42,623	42,623	42,623
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
		Expenditures / General Fund Appropriation:	42,623	42,623		
		FTE / Other Fund Appropriation:				

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 407 Human Services - Cherokee
Appropriation: 0M30 Cherokee MHI

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		To provide for the operation of 48 adult psychiatric beds.	10,675,485	9,733,012	10,675,485	9,733,012
			154.00		154.00	
Packages						
1	RESTORATION	Provides 6 beds for the children and adolescent program.	3,244,337	3,244,337	3,244,337	3,244,337
			56.00		56.00	
2	NEW	Inflation				
3	RESTORATION	DAS distribution.			9,040	9,040
4	NEW	Physicians Assistant residency prgram in psychiatry.			88,500	88,500
Total Expenditures / General Fund Appropriation:			13,919,822	12,977,349	14,017,362	13,074,889
Total FTE / Other Fund Appropriation:			210.00		210.00	
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			14,031,404	12,986,389		
FTE / Other Fund Appropriation:			228.00			

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 408 Human Services - Clarinda
Appropriation: 0M32 Clarinda MHI

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		To provide for the operation of a 20 bed adult psychiatric program.	5,592,100	5,576,600	5,592,100	5,576,600
			74.80		74.80	
Packages						
1	RESTORATION	Restore 20 Geropsych beds. Brings back to current operation.	1,858,866	1,858,866	1,858,866	1,858,866
			29.60		29.60	
2	RESTORATION	DAS distribution.			4,125	4,125
3	NEW	"Amount equals the inflationary cost for goods and services required to sustain the day-to-day operations at the facility".				
Total Expenditures / General Fund Appropriation:			7,450,966	7,435,466	7,455,091	7,439,591
Total FTE / Other Fund Appropriation:			104.40		104.40	

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			7,658,695	7,439,591		
FTE / Other Fund Appropriation:			106.40			

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 409 Human Services - Independence
Appropriation: 0M34 Independence MHI

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides for the operation of 35 adult psychiatric.	14,623,604	13,988,942	14,623,604	13,988,942
			210.82		210.82	
Packages						
1	RESTORATION	Provides 15 beds for the children program and 10 beds for the adolescent program.	3,957,557	3,146,737	3,957,557	3,146,737
			51.95		51.95	
2	RESTORATION	Provides a 30 bed PMIC unit. (Operating under net budgeting.)	1,056,128	176,706	1,056,128	176,706
			18.50		18.50	
3	NEW	Amount equals the inflationary cost for goods and services required to sustain the day-to-day operations at facility.				
4	RESTORATION	DAS distribution.			12,506	12,506
5	NEW	Federal match reimbursement change.				4,200
Total Expenditures / General Fund Appropriation:			19,637,289	17,312,385	19,649,795	17,329,091
Total FTE / Other Fund Appropriation:			281.27		281.27	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	19,734,464	17,324,891
FTE / Other Fund Appropriation:	317.80	

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 410 Human Services - Mt Pleasant
Appropriation: 0M36 Mt Pleasant MHI

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		To provide for the operation of a 14-bed adult psychiatric program and a 15-bed dual diagnosis program (net budget).	5,202,815	4,456,815	5,202,815	4,456,815
			72.04		72.04	
Packages						
1	RESTORATION	Provides for 30-bed residential substance abuse treatment program.	1,670,812	1,670,812	1,670,812	1,670,812
			28.00		28.00	
2	NEW	The inflationary costs for goods and services are a fixed amount required to sustain the day to day operation of the facility.				
3	RESTORATION	DAS distribution.			3,554	3,554
Total Expenditures / General Fund Appropriation:			6,873,627	6,127,627	6,877,181	6,131,181
Total FTE / Other Fund Appropriation:			100.04		100.04	
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			7,076,464	6,131,181		
FTE / Other Fund Appropriation:			100.44			

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 411 Human Services - Glenwood
Appropriation: 0M40 Glenwood Resource Center

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides services to 366 adults, funds state portion of non-federal share of per diem.	45,675,812	6,485,463	45,675,812	6,485,463
			678.81		678.81	
Packages						
1	RESTORATION	At the state funding level of \$8,647,284 Glenwood Resourc Center would be required to absorb an estimated \$2,961,094 in inflation for required goods and services and mandatory salary increases. This means that GRC would be albe to fund only 739 of the current 841 full-time equivalent (FTEs) positions, which is a reduction in 102 FTEs.	13,580,636	2,161,821	13,580,636	2,161,821
			206.94		206.94	
2	NEW	Without this funding GRC would have to serve 366 clients with 739 staff. This means there will be 102 fewer FTE's than the current level of staffing to provide adequate treatment and support services to meet client needs. ICF/MR certification will be lost. This will then mean that there will be a loss of \$34M in federal Medicaid reimbursements and a corresponding increase of \$12.8M to the counties and \$21.2M to the State. In addition, GRC would be unable to hire 23 positions to respond to the agreement being negotiated with DOJ. This inability to maintain standards, and retain and hire staff will result in the Department of Justice pursuing legal action against the state in Federal Court.	4,066,419	4,066,419	4,066,419	4,066,419
3	NEW	Amount equals the inflationary cost for goods and services required to sustain the day-to-day operations at GRC.				
4	RESTORATION	DAS distribution.			36,641	36,641
Total Expenditures / General Fund Appropriation:			63,322,867	12,713,703	63,359,508	12,750,344

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 411 Human Services - Glenwood
Appropriation: 0M40 Glenwood Resource Center

			FY 2006 Department Request		FY 2006 Governors Recommended	
Gov Rank	Budget Form	Description	Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund

Total FTE / Other Fund Appropriation: 885.75 885.75

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:		58,956,202	8,683,925			
FTE / Other Fund Appropriation:		893.75				

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 412 Human Services - Woodward
Appropriation: 0M42 Woodward Resource Center

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides services to 192 adults and children, funds state portion of non-federal share of per diem.	33,092,332	3,439,727	33,092,332	3,439,727
			496.99		496.99	
Packages						
1	RESTORATION	Provides services to 69 additional adults and children for a total of 261 beds. At the state funding level of \$4,586,302 Woodward Resource Center would be required to absorb an estimated \$1,658,774 in inflation for required goods and services and in mandatory salary increases. This means that WRC would be able to fund only 594 of the current 629 full-time equivalent (FTEs) positions, which is a reduction of 35 FTEs.	9,492,614	1,146,575	9,492,614	1,146,575
			177.00		177.00	
2	NEW	Without this funding WRC would have to serve 261 clients with 594 staff. This means there will be 35 fewer FTEs than the current level of staffing to provide adequate treatment and support services to meet client needs. ICF/MR certification would be lost. This will mean that there will be a loss of \$25.4M in federal Medicaid reimbursements and a corresponding increase of \$10.3M to the counties and \$15.1M to the State. In addition, WRC would be unable to hire 19 positions to respond to the agreement being negotiated with DOJ. This inability to maintain standards, and retain and hire staff will result in the Department of Justice pursuing legal action against the state in Federal Court.	2,557,474	2,557,474	2,557,473	2,557,473
3	NEW	Amount equals the inflationary cost for goods and services required to sustain the day-to-day operations at facility.				
4	RESTORATION	DAS distribution.			29,313	29,313

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 412 Human Services - Woodward
Appropriation: 0M42 Woodward Resource Center

			FY 2006 Department Request		FY 2006 Governors Recommended	
Gov Rank	Budget Form	Description	Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Total Expenditures / General Fund Appropriation:			45,142,420	7,143,776	45,171,732	7,173,088
Total FTE / Other Fund Appropriation:			673.99		673.99	

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			43,965,801	4,615,615		
FTE / Other Fund Appropriation:			673.76			

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N34 MH/DD Redesign

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Packages						
1	NEW	Families and Children Together: A Children's Mental Health System of Care.			1,600,000	725,000
2	NEW	Choice, Community, and Empowerment for Iowans with Disabilities (Adult Systems MH/MR/DD/BI Redesign)			4,490,000	4,490,000
Total Expenditures / General Fund Appropriation:					6,090,000	5,215,000
Total FTE / Other Fund Appropriation:						

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N60 MI/MR/DD State Cases

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Funds 75% of all MI, MR, and DD cases.	8,260,964	8,260,964	8,260,964	8,260,964
Packages						
1	RESTORATION	Restores funding to the SFY 05 funding level.	2,753,655	2,753,655	2,753,655	2,753,655
2	NEW	Provide for Caseload Growth.			1,289,325	1,289,325
Total Expenditures / General Fund Appropriation:			11,014,619	11,014,619	12,303,944	12,303,944
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			11,014,619	11,014,619		
FTE / Other Fund Appropriation:						

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N30 MH/DD Community Services

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Restores 75% of the MH/DD allocation to counties for community services.	13,318,418	13,318,418	13,318,418	13,318,418
Packages						
1	RESTORATION	Restores funding to counties for MH/DD allocation up to 100% of the SFY 2005 level.	17,129,405	4,439,472	17,129,405	4,439,472
Total Expenditures / General Fund Appropriation:			30,447,823	17,757,890	30,447,823	17,757,890
Total FTE / Other Fund Appropriation:						

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			30,447,824	17,757,890		
FTE / Other Fund Appropriation:						

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N38 Personal Assistance

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides funding for approximately 21 program recipients for the year.	154,311	154,311	154,311	154,311
Packages						
1	RESTORATION	Restores funding to the SFY 05 level and provides funding for approximately 5 program recipients for the year.	51,437	51,437	51,437	51,437
2	RESTORATION	Personal Assistance Services	-53,985	-53,985	-53,985	-53,985
3	NEW	Eliminate program.			-151,763	-151,763
Total Expenditures / General Fund Appropriation:			151,763	151,763		
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			205,748	205,748		
FTE / Other Fund Appropriation:						

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 406 Human Services - Cherokee CCUSO
Appropriation: 0M28 Civil Commitment Unit for Sexual Offenders

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		To provide 75% funding at the FY 05 appropriated level.	2,133,175	2,133,174	2,133,175	2,133,174
			20.00		20.00	
Packages						
1	RESTORATION	Provides 100% funding at the FY 05 appropriated level.	711,058	711,058	711,058	711,058
			7.00		7.00	
2	NEW	Projected need to meet critical safety and treatment needs. Restores funding for 26 FTEs.	1,025,000	1,025,000	650,000	650,000
			30.00		30.00	
3	NEW	Inflation				
4	RESTORATION	DAS distribution.			2,106	2,106
5	NEW	Staff and Support Costs Associated with SFY 06 Patient Growth.			710,283	710,283
					16.00	
Total Expenditures / General Fund Appropriation:			3,869,233	3,869,232	4,206,622	4,206,621
Total FTE / Other Fund Appropriation:			57.00		73.00	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	2,851,509	2,846,338
FTE / Other Fund Appropriation:	57.00	

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N29 MH/DD Growth Factor

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Complies with Iowa Code 331.439 and Senate File 458.	23,738,749	23,738,749	23,738,749	23,738,749
Packages						
1	NEW	County mental health growth factor per SF 2298, Section 173.			4,768,613	4,768,613
Total Expenditures / General Fund Appropriation:			23,738,749	23,738,749	28,507,362	28,507,362
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			23,738,749	23,738,749		
FTE / Other Fund Appropriation:						

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 402 Human Services - Field Operations
Appropriation: 0M10 Field Operations

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides staff and support for mandatory and current optional service and IM programs at 75% of the FY 2005 appropriation.	79,983,732	40,077,235	79,983,732	40,077,235
			1,356.75		1,356.75	
Packages						
1	RESTORATION	Provides staff and support for current mandatory and optional service and IM programs at 100% of FY 05 funding level.	26,661,244	13,359,078	26,661,244	13,359,078
			452.25		452.25	
2	NEW	Amount equals the inflationary cost for goods and services required to sustain the day-to-day operations.				
3	RESTORATION	DAS distribution.			83,059	83,059
4	NEW	Increased caseloads in Adoption, SSA, Child Care and PALS.			404,986	404,986
					7.73	
Total Expenditures / General Fund Appropriation:			106,644,976	53,436,313	107,133,021	53,924,358
Total FTE / Other Fund Appropriation:			1,809.00		1,816.73	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	108,903,517	53,519,372
FTE / Other Fund Appropriation:	1,844.00	

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 401 Human Services - General Administration
Appropriation: 0M01 General Administration

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Funds salary and support for current FTEs, the DHS Council, MH/MR Commission, federal pass thru and general support.	33,688,815	10,184,272	33,688,815	10,184,272
			246.00		246.00	
Packages						
1	RESTORATION	Restores salary and support for current FTEs.	2,220,490	1,291,881	2,220,490	1,291,881
			27.00		27.00	
2	RESTORATION	Restores salary and support for current FTEs.	2,126,336	1,307,964	2,126,336	1,307,964
			22.00		22.00	
3	RESTORATION	Restores reimbursement to Iowa Department of Justice (Attorney General).	1,351,565	788,695	1,351,565	788,695
4	NEW	Provides funding for quality improvement through staff development.	90,095	53,985		
5	RESTORATION	DAS distribution.			13,384	13,384
6	RESTORATION	Continue appropriation from the Healthy Iowans Tobacco Trust.				-274,000
Total Expenditures / General Fund Appropriation:			39,477,301	13,626,797	39,400,590	13,312,196
Total FTE / Other Fund Appropriation:			295.00		295.00	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	37,692,145	13,312,196
FTE / Other Fund Appropriation:	295.05	

Special Department: 460SD Human Services, Department of
Fund: 0001 General Fund
Department: 413 Human Services - Assistance
Appropriation: 0N40 Volunteers

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide funds for volunteer administrative support contracts, recruitment, screening, referral and orientation of volunteers.	157,619	82,176	157,619	82,176
Packages						
1	RESTORATION	Funds volunteer coordination contracts to FY 05 funding level.	27,392	27,392	27,392	27,392
Total Expenditures / General Fund Appropriation:			185,011	109,568	185,011	109,568
Total FTE / Other Fund Appropriation:						

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			191,384	109,568		
FTE / Other Fund Appropriation:						

Special Department: 460SD Human Services, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 413 Human Services - Assistance
Appropriation: 0N90 Physician et al Provider Inc

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			8,095,718		8,095,718	
				8,095,718		8,095,718
Total Expenditures / General Fund Appropriation:			8,095,718		8,095,718	
Total FTE / Other Fund Appropriation:				8,095,718		8,095,718
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			8,095,718			
FTE / Other Fund Appropriation:				8,095,718		

Special Department: 460SD Human Services, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 413 Human Services - Assistance
Appropriation: 0N91 Dental Provider Increase

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			3,814,973		3,814,973	
				3,814,973		3,814,973
Total Expenditures / General Fund Appropriation:			3,814,973		3,814,973	
Total FTE / Other Fund Appropriation:				3,814,973		3,814,973
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			3,814,973			
FTE / Other Fund Appropriation:				3,814,973		

Special Department: 460SD Human Services, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 413 Human Services - Assistance
Appropriation: 0N94 Hospital Provider Increase

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			3,035,278		3,035,278	
				3,035,278		3,035,278
Total Expenditures / General Fund Appropriation:			3,035,278		3,035,278	
Total FTE / Other Fund Appropriation:				3,035,278		3,035,278
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			3,035,278			
FTE / Other Fund Appropriation:				3,035,278		

Special Department: 460SD Human Services, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 413 Human Services - Assistance
Appropriation: 0N95 Home Health Care Provider Inc.

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			2,108,279		2,108,279	
				2,108,279		2,108,279
Total Expenditures / General Fund Appropriation:			2,108,279		2,108,279	
Total FTE / Other Fund Appropriation:				2,108,279		2,108,279
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			2,108,279			
FTE / Other Fund Appropriation:				2,108,279		

Special Department: 460SD Human Services, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 413 Human Services - Assistance
Appropriation: 0N96 Critical Access Hospitals

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			250,000		250,000	
				250,000		250,000
Total Expenditures / General Fund Appropriation:			250,000		250,000	
Total FTE / Other Fund Appropriation:				250,000		250,000
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			250,000			
FTE / Other Fund Appropriation:				250,000		

Special Department: 460SD Human Services, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 413 Human Services - Assistance
Appropriation: 0N97 Home Health & Habitat Day Care Exp.

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			1,975,496		1,975,496	
				1,975,496		1,975,496
Total Expenditures / General Fund Appropriation:			1,975,496		1,975,496	
Total FTE / Other Fund Appropriation:				1,975,496		1,975,496
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			1,975,496			
FTE / Other Fund Appropriation:				1,975,496		

Special Department: 460SD Human Services, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 413 Human Services - Assistance
Appropriation: 0N98 Respite Care Expansion

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			1,137,309		1,137,309	
				1,137,309		1,137,309
Total Expenditures / General Fund Appropriation:			1,137,309		1,137,309	
Total FTE / Other Fund Appropriation:				1,137,309		1,137,309
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			1,137,309			
FTE / Other Fund Appropriation:				1,137,309		

Special Department: 460SD Human Services, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 413 Human Services - Assistance
Appropriation: 0N88 CHIP Expansion to 200% of FPL

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			200,000		200,000	
				200,000		200,000
Total Expenditures / General Fund Appropriation:			200,000		200,000	
Total FTE / Other Fund Appropriation:				200,000		200,000
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			200,000			
FTE / Other Fund Appropriation:				200,000		

Special Department: 460SD Human Services, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 413 Human Services - Assistance
Appropriation: 0N80 Breast and Cervical Cancer Treatment

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			250,000		250,000	
				250,000		250,000
Total Expenditures / General Fund Appropriation:			250,000		250,000	
Total FTE / Other Fund Appropriation:				250,000		250,000
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			250,000			
FTE / Other Fund Appropriation:				250,000		

Special Department: 460SD Human Services, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 413 Human Services - Assistance
Appropriation: 0N83 Medical Assistance Supplemental-Healthy Iowans

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			14,346,750		14,346,750	
				14,346,750		14,346,750
Total Expenditures / General Fund Appropriation:			14,346,750		14,346,750	
Total FTE / Other Fund Appropriation:				14,346,750		14,346,750
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			14,346,750			
FTE / Other Fund Appropriation:				14,346,750		

Special Department: 460SD Human Services, Department of
Fund: 0445 Hospital Trust
Department: 413 Human Services - Assistance
Appropriation: 0021 Hospital Trust Medical Supp.

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			22,900,000		22,900,000	
				22,900,000		22,900,000
Total Expenditures / General Fund Appropriation:			22,900,000		22,900,000	
Total FTE / Other Fund Appropriation:				22,900,000		22,900,000
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			37,500,000			
FTE / Other Fund Appropriation:				37,500,000		

Special Department: 460SD Human Services, Department of
Fund: 0009 MH Property Tax Relief Fund
Department: 413 Human Services - Assistance
Appropriation: 0N27 MH Costs for Children under 18

			FY 2006 Department Request		FY 2006 Governors Recommended	
Gov Rank	Budget Form	Description	Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			6,600,000		6,600,000	
				6,600,000		6,600,000
Total Expenditures / General Fund Appropriation:			6,600,000		6,600,000	
Total FTE / Other Fund Appropriation:				6,600,000		6,600,000
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			6,600,000			
FTE / Other Fund Appropriation:				6,600,000		

Special Department: 460SD Human Services, Department of
Fund: 0016 Senior Living Trust Fund
Department: 413 Human Services - Assistance
Appropriation: 0N81 SLT Medical Supplemental

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			96,005,628		97,700,000	
				96,005,628		97,700,000
Total Expenditures / General Fund Appropriation:			96,005,628		97,700,000	
Total FTE / Other Fund Appropriation:				96,005,628		97,700,000

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			101,600,000			
FTE / Other Fund Appropriation:				101,600,000		

Special Department: 460SD Human Services, Department of
Fund: 0016 Senior Living Trust Fund
Department: 413 Human Services - Assistance
Appropriation: 0N84 LTC Provider Rate/Meth Changes

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			29,950,000		29,950,000	
				29,950,000		29,950,000
Total Expenditures / General Fund Appropriation:			29,950,000		29,950,000	
Total FTE / Other Fund Appropriation:				29,950,000		29,950,000
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			29,950,000			
FTE / Other Fund Appropriation:				29,950,000		

Special Department: 460SD Human Services, Department of
Fund: 0016 Senior Living Trust Fund
Department: 413 Human Services - Assistance
Appropriation: 0N85 NF Conversion Grants

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund

Base

Continue funding for nursing facility conversion as provided
in Chapter 249H.5 of the Iowa Code.

Total Expenditures / General Fund Appropriation:

Total FTE / Other Fund Appropriation:

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			22,675,693			
FTE / Other Fund Appropriation:				20,000,000		

Special Department: 460SD Human Services, Department of
Fund: 0016 Senior Living Trust Fund
Department: 413 Human Services - Assistance
Appropriation: 0N86 SLT Medical Supplemental, Alternative Service, Adm

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			1,733,406		1,733,406	
				1,733,406		1,733,406
Packages						
1	NEW	Housing Rental subsidy moved to Iowa Finance Authority.			-700,000	
						-700,000
2	NEW	Reduction in administration.			-208,923	
						-208,923
Total Expenditures / General Fund Appropriation:			1,733,406		824,483	
Total FTE / Other Fund Appropriation:				1,733,406		824,483
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			1,733,406			
FTE / Other Fund Appropriation:				1,733,406		

Special Department: 460SD Human Services, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 413 Human Services - Assistance
Appropriation: 0N92 RTSS Provider Increase

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			3,243,026		3,243,026	
				3,243,026		3,243,026
Total Expenditures / General Fund Appropriation:			3,243,026		3,243,026	
Total FTE / Other Fund Appropriation:				3,243,026		3,243,026
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			3,243,026			
FTE / Other Fund Appropriation:				3,243,026		

Special Department: 460SD Human Services, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 413 Human Services - Assistance
Appropriation: 0N93 Adoption, IL, SC, HS Prov Inc

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			468,967		468,967	
				468,967		468,967
Total Expenditures / General Fund Appropriation:			468,967		468,967	
Total FTE / Other Fund Appropriation:				468,967		468,967
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			468,967			
FTE / Other Fund Appropriation:				468,967		

Special Department: 460SD Human Services, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 413 Human Services - Assistance
Appropriation: 0N99 Other Service Providers Inc.

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			545,630		545,630	
				545,630		545,630
Total Expenditures / General Fund Appropriation:			545,630		545,630	
Total FTE / Other Fund Appropriation:				545,630		545,630
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			545,630			
FTE / Other Fund Appropriation:				545,630		

Special Department: 460SD Human Services, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 413 Human Services - Assistance
Appropriation: 0N87 POS Provider Increase

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			146,750		146,750	
				146,750		146,750
Total Expenditures / General Fund Appropriation:			146,750		146,750	
Total FTE / Other Fund Appropriation:				146,750		146,750
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			146,750			
FTE / Other Fund Appropriation:				146,750		

Special Department: 460SD Human Services, Department of
Fund: 0292 Healthy Iowans Tobacco Trust
Department: 413 Human Services - Assistance
Appropriation: 0N82 General Administration-HITT

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base			274,000		274,000	
				274,000		274,000
Total Expenditures / General Fund Appropriation:			274,000		274,000	
Total FTE / Other Fund Appropriation:				274,000		274,000
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			274,000			
FTE / Other Fund Appropriation:				274,000		

Special Department: 920SD Veterans Affairs, Commission of
Fund: 0001 General Fund
Department: 671 Veterans Affairs, Commission of
Appropriation: 0V01 General Administration

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Funding at this level would provide for some of the costs related to maintaining an office at Camp Dodge with the following staff: full-time Executive Director, Executive Officer, Clerk Specialist, .1 FTE Secretary and Commission members.	221,788	221,788	221,788	221,788
			3.10		3.10	
Packages						
1	RESTORATION	Restores secretary from .1 FTE to .7 FTE and related costs.	29,834	29,834	29,834	29,834
			0.60		0.60	
2	RESTORATION	Restores secretary from .7 FTE to 1.0 FTE. Restores funding to conduct 2 service schools each year. Restores funding to the War Orphan fund.	29,396	29,396	29,396	29,396
			0.30		0.30	
3	RESTORATION	Provides funding for in-state travel and computer maintenance.	14,699	14,699	14,699	14,699
4	RESTORATION	Restore RSVP.				
5	NEW	State Veterans Cemetery			80,280	80,280
					1.00	
Total Expenditures / General Fund Appropriation:			295,717	295,717	375,997	375,997
Total FTE / Other Fund Appropriation:			4.00		5.00	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	397,217	295,717
FTE / Other Fund Appropriation:	4.00	

Special Department: 920SD Veterans Affairs, Commission of
Fund: 0001 General Fund
Department: 671 Veterans Affairs, Commission of
Appropriation: 0V03 Iowa Veterans Home

Gov Rank	Budget Form	Description	FY 2006 Department Request		FY 2006 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		To fund a minimal level of services as mandated by Iowa Code Chapter 35.	53,822,295	12,203,680	53,822,295	12,203,680
			788.47		788.47	
Packages						
1	RESTORATION	Provides funding for 56 SNF beds along with associated staff and support. Revenue lost is approximately \$2,319,516.	1,564,701	1,495,717	1,564,701	1,495,717
			21.00		21.00	
2	RESTORATION	Provides funding for 75 Domiciliary beds along with associated staff and support. Revenue lost is approx. \$1,212,169.	1,764,007	1,764,007	1,764,007	1,764,007
			15.98		15.98	
3	RESTORATION	Provides funding for 25 Domiciliary beds along with associated staff and support. Revenue lost is approx. \$404,057.	808,169	808,169	808,169	808,169
			8.52		8.52	
4	RESTORATION	DAS distribution.			37,870	37,870
Total Expenditures / General Fund Appropriation:			57,959,172	16,271,573	57,997,042	16,309,443
Total FTE / Other Fund Appropriation:			833.97		833.97	

Estimated FY 2004-2005

Expenditures / General Fund Appropriation:	58,321,527	16,309,443
FTE / Other Fund Appropriation:	855.22	